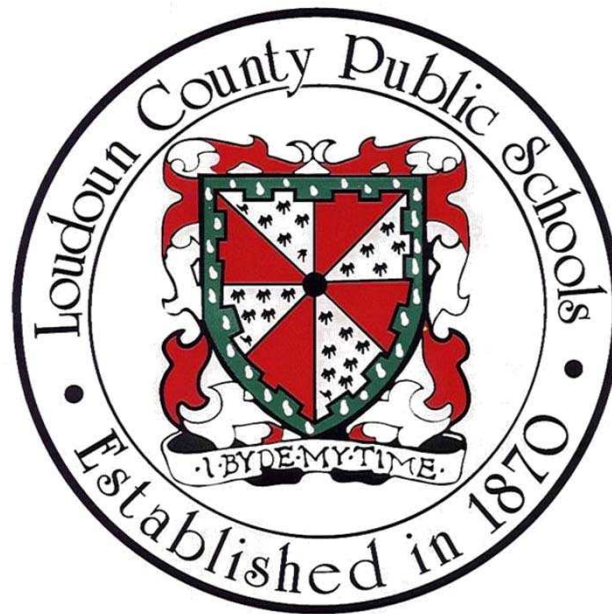


Loudoun County Public Schools FY21 Superintendent's Proposed Budget

January 9, 2020



21000 Education Court

Ashburn, VA 20148

Loudoun County Public Schools Superintendent's Proposed Budget Fiscal Year 2020-2021

How To Use This Document

This budget is divided into four major sections: Executive Summary, Organizational, Financial, and Informational. Two additional sections are also provided: Department and Appendix. Throughout the document, Loudoun County Public Schools is referenced by the abbreviation LCPS. Also, Operating Fund is synonymous with General Fund.

The ***Executive Summary*** section presents a comprehensive executive summary of LCPS' budget for FY21 and can be presented separately from the entire budget book. The revenue and expenditure budgets are also presented.

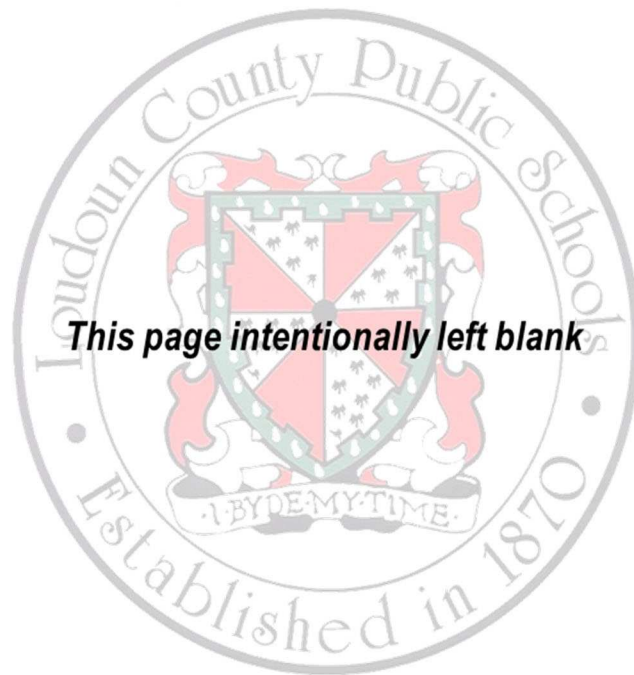
The ***Organizational*** section presents information about LCPS' structure, mission and goals, policies and budget process.

The ***Financial*** section presents budget data districtwide and by fund. Three years of historical financial data, the current year's budget, and next year's proposed budget and a three-year forecast of projected revenues and expenditures are presented along with significant trends and initiatives.

The ***Fund/Department*** section presents a summary of expenditure and positions by department/program sorted by fund. The Operating fund is presented first, including Charter Schools, followed by Special Revenue Funds and Internal Service Funds. Each department/program provides an overview of operations, accomplishments from the prior year, goals for the upcoming year and a discussion of changes in the budget.

The ***Informational*** section presents enrollment analysis and projection methodology and the resulting impact on the number of positions LCPS needs.

The ***Appendix*** section presents supplementary exhibits e.g., salary schedules, other compensation rates, benefit costs, new position list, staffing standards, acronym index and glossary.



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FY21 Superintendent's Proposed Budget
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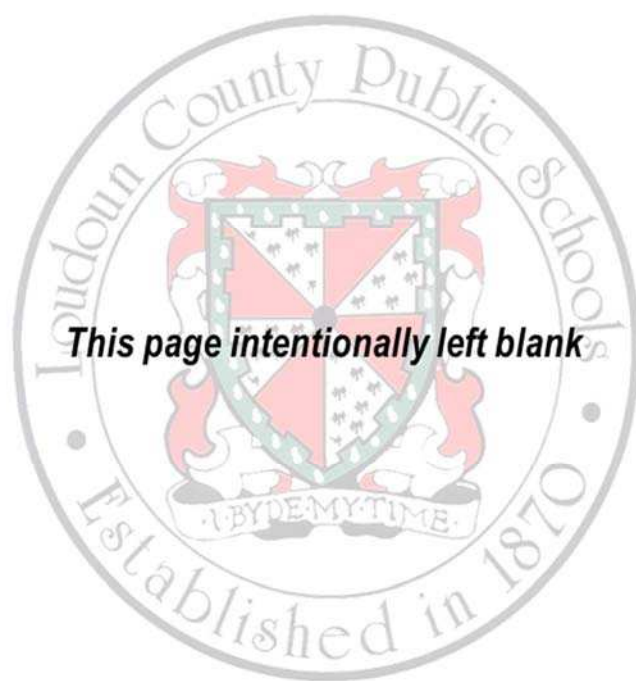
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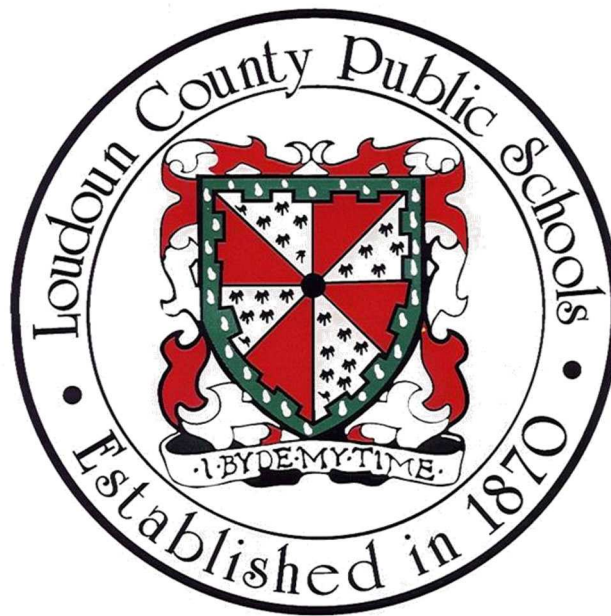
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FY21 Superintendent's Proposed Budget Executive Summary



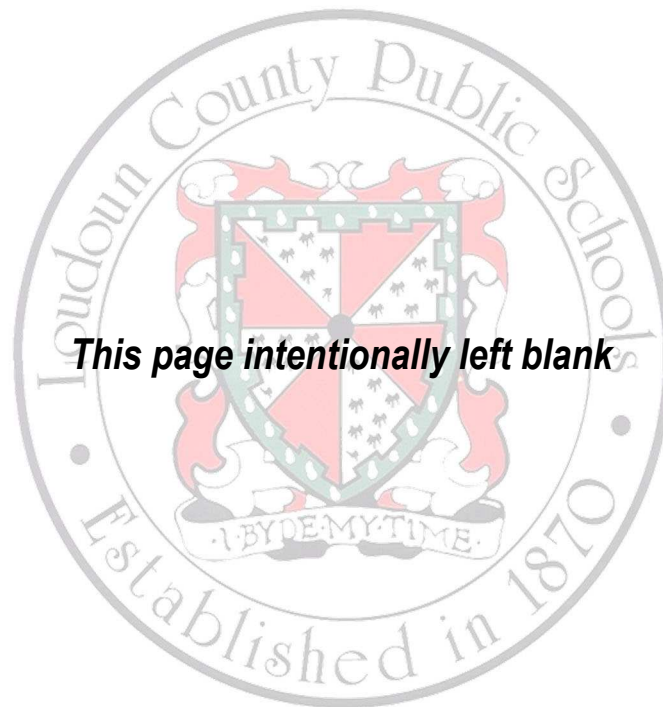
Loudoun County Public Schools 21000 Education
Court Ashburn, VA 20148

E-mail: schools@lcps.org Web Site:

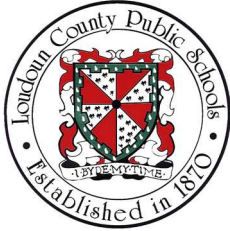
www.lcps.org

Prepared by Budget & Financial Analytics Division
(571) 252-1250

EXECUTIVE SUMMARY



EXECUTIVE SUMMARY



LOUDOUN COUNTY PUBLIC SCHOOLS

21000 Education Court
Ashburn, VA 20148

January 9, 2020

Dear Members of the Board:

I am writing to provide you with the Fiscal Year 2021 Superintendent's Proposed Operating Budgets. This includes a proposed Operating Budget of \$1,395,801,804. This would represent an increase of \$113,638,912 (8.9%) from the current budget.

This budget would provide support for personalized, project-based learning of math, science, Social Studies, English/Language Arts, computer science and other disciplines. It would maintain class sizes in the face of rising enrollment, support the recruitment and retention of excellent teachers through enhanced teacher compensation, and improve security measures. It promotes equity and would fund improved teaching and learning for ALL students, including gifted learners, students with disabilities, English Learners, students from families with low-income, and other students with diverse backgrounds. By reflecting the priorities of our strategic framework set forth in policy 1020, the proposal would support our work to sustain and build on the excellence of our schools.

Enrollment Growth

This proposal would provide an additional \$31.9 million due to enrollment growth, including \$27.4 million simply to maintain current class sizes and services for students and to open one new school to accommodate rising enrollment.

This proposed budget would allow us to maintain class sizes and services in the face of continued enrollment growth. Next year we anticipate serving approximately 85,755 students on our 95 campuses. This reflects projected enrollment growth of 1.9% or 1,580 students when comparing actual FY20 enrollment with projected FY21 enrollment. Expenditures in the proposed budget related to rising enrollment are based on an increase of 2.4% or 1,993 students when comparing the FY20 budgeted enrollment with the FY21 projected enrollment.

The enrollment growth of English Learner students and students with disabilities also continues, with anticipated increases of 9.1% and 1.5%, respectively.

Increases relating to enrollment growth for the opening of Lightridge High School in fall 2020 and planning for the opening of ES-23 (Dulles North Elementary School), ES-29 (Dulles South Elementary School), and The North Star School in the fall of 2021 total \$10.7 million.

EXECUTIVE SUMMARY

Salaries/Benefits

The proposal includes a net increase of \$54.3 million relating to salaries and benefits. Additional funding for compensation includes the following components:

- \$38.0 million to fund the next phase of the teacher salary scale restructure
- \$22.2 million for step increases for all eligible employees, market increase of 1% for employees on the administrative, classified, and auxiliary scales and a one-time payment to eligible employees at the top step of the classified and auxiliary scales equivalent to 1% of that top step salary
- \$3.5 million to fund the partial year implementation of FY21 classification review of administrative levels 3-5, restructuring the Administrative salary scale and base adjustment for full year expenses related to FY20 classification reviews
- \$0.15 million for additional reserves for workers compensation and disability self insurance programs
- \$0.15 million related to Charter School funding
- \$7.6 million to fund mandatory contributions to the Virginia Retirement System
- (\$6.2) million in savings from one health insurance premium holiday
- (\$11.2) million in lapse and turnover adjustment and base salary adjustment

Enhancements, Reallocations, and Other

Expenditures relating to enhancements include the following primary components:

- \$12.3 million supports strategic changes to staffing standards, including enhancements relating to areas such as the following: Special Education staffing; General Education and Special Education contingency; School Counselors for Title I schools; differentiated staffing for schools based on the proportions of English Learners and students from families with low-income; and school security officers
- \$2.4 million for school safety positions and contractual support (in addition to the enhanced investment of more than \$0.7 million in School Security Officers allocated through staffing standards)
- \$2.2 million to provide special education deans for select elementary and middle schools
- \$1.2 million for instructional facilitators to support math, computer science, English language and literacy, deeper learning and restorative practices
- \$0.8 million in support of culturally responsive Instruction
- \$0.9 million to fund new or enhanced stipends for elementary leads, facilitator positions, psychologists, school counselors and other Special Education positions,
- \$0.5 million to support improvements to gifted education
- \$5.3 million to fund other enhancements

Under the proposed budget, funds are reallocated for a cost avoidance of \$3.9 million.

The budget proposal also provides \$1.8 million to fund other expenditures involving Operations and Maintenance including LCPS absorbing credit card user fees, and multiple technology solutions.

Staffing

The proposed operating budget funds 12,320.4 employees. This reflects an increase of 521.25 employees from the FY20 revised FTE staffing level, which constitutes a 4.4% increase. If fully funded, the proposed operating budget would result in an average cost per pupil of \$16,213. In comparison with neighboring school divisions, LCPS likely will remain at or below the median per pupil expenditures for FY21.

EXECUTIVE SUMMARY

Revenue

Based on the Virginia Governor's 2018-2020 Budget, state revenue will increase approximately \$19.0 million, or 5.0%. Additional funds are primarily from sales tax revenue and Basic Aid increases.

The proposed budget reflects a recommended increase in the County transfer to the schools of \$94.1 million, an increase of 10.8%.

A summary of all budget funds is provided below:

	FY20 Adopted Budget		FY20 Revised	FY21 Proposed Budget		FY21 to FY20 Adopted Diff
	Budget	FTE	FTE	Budget	FTE	
Operating Fund	1,282,162,892	11,790.1	11,799.2	1,395,801,804	12,320.4	8.9%
Grant Fund	27,394,844	204.8	219.6	27,875,323	211.6	1.8%
School Nutrition Fund	35,128,649	398.0	398.0	32,905,033	390.0	-6.3%
Lease Purchase Fund	10,002,000	-	-	10,002,000	-	0.0%
Central Vehicle Maintenance Fund	21,219,377	72.0	72.0	21,907,467	67.0	3.2%
Self Insurance Fund	186,711,003	8.0	8.0	207,924,956	8.0	11.4%
Capital Improvement Projects Fund	167,223,000	18.6	21.0	87,275,000	21.0	-47.8%
Capital Asset Preservation Program Fund	14,277,500	-	-	24,261,000	-	69.9%
	1,744,119,265	12,491.5	12,517.7	1,807,952,583	13,018.0	3.7%

Thank you for your consideration.

Sincerely,



Eric Williams, Ed.D.
Division Superintendent

EXECUTIVE SUMMARY

School Board



Brenda Sheridan
Chair
Sterling District



Atoosa Reaser
Vice Chair
Algonkian District



Harris Mahadavi
Ashburn District



Denise Corbo
At-Large Member



Ian Serotkin
Blue Ridge District



Leslee King
Broad Run District



John Beatty
Catoclin District



Jeff Morse
Dulles District



Beth Barts
Leesburg District

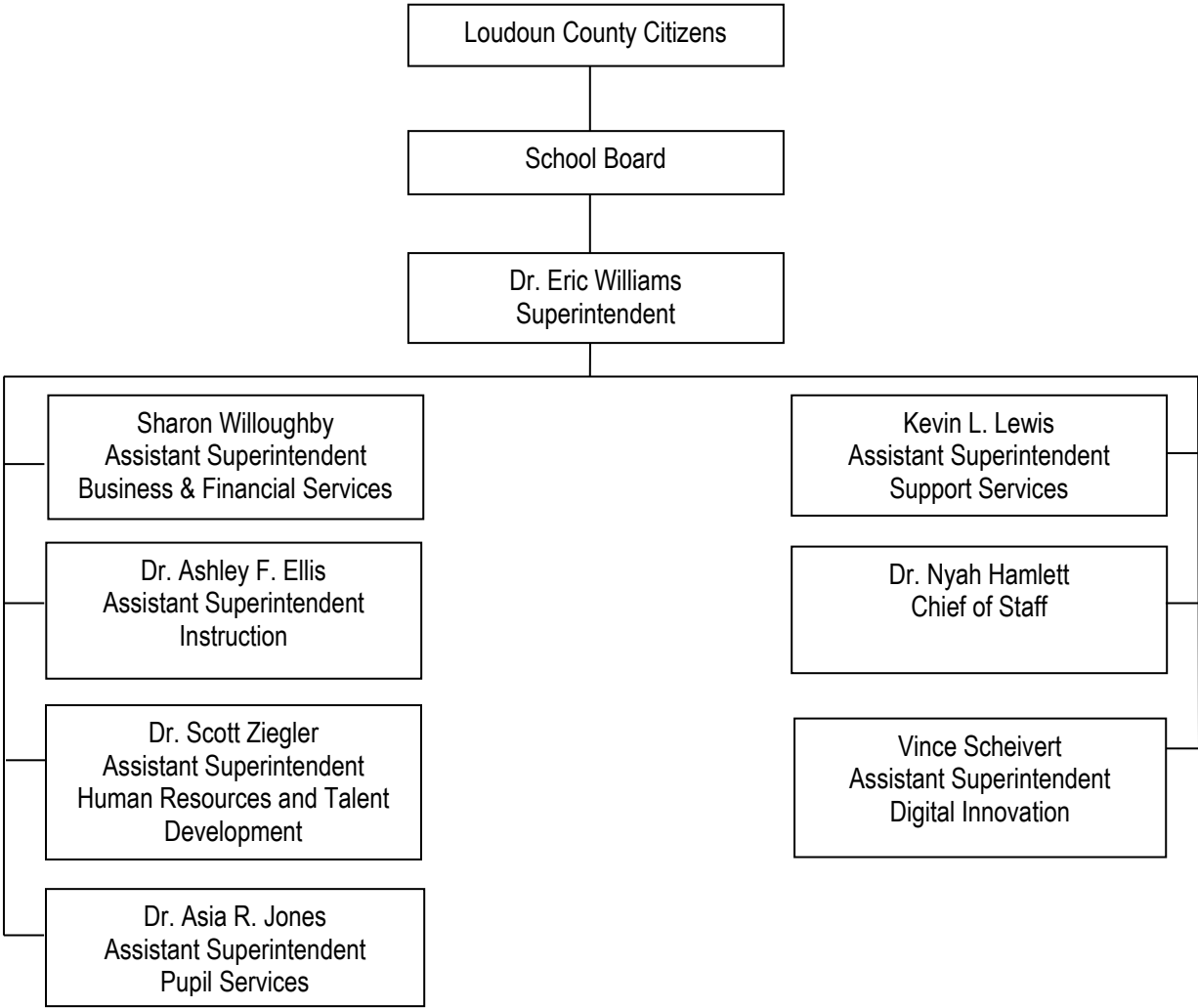
EXECUTIVE SUMMARY

**Loudoun County Public Schools
Organization**

Loudoun County Public Schools (LCPS) is organized to focus on empowering all 85,755 students to make meaningful contributions to the world, while managing 95 schools and nine educational support buildings. It is a rapidly growing, dynamic, well managed and efficient organization.

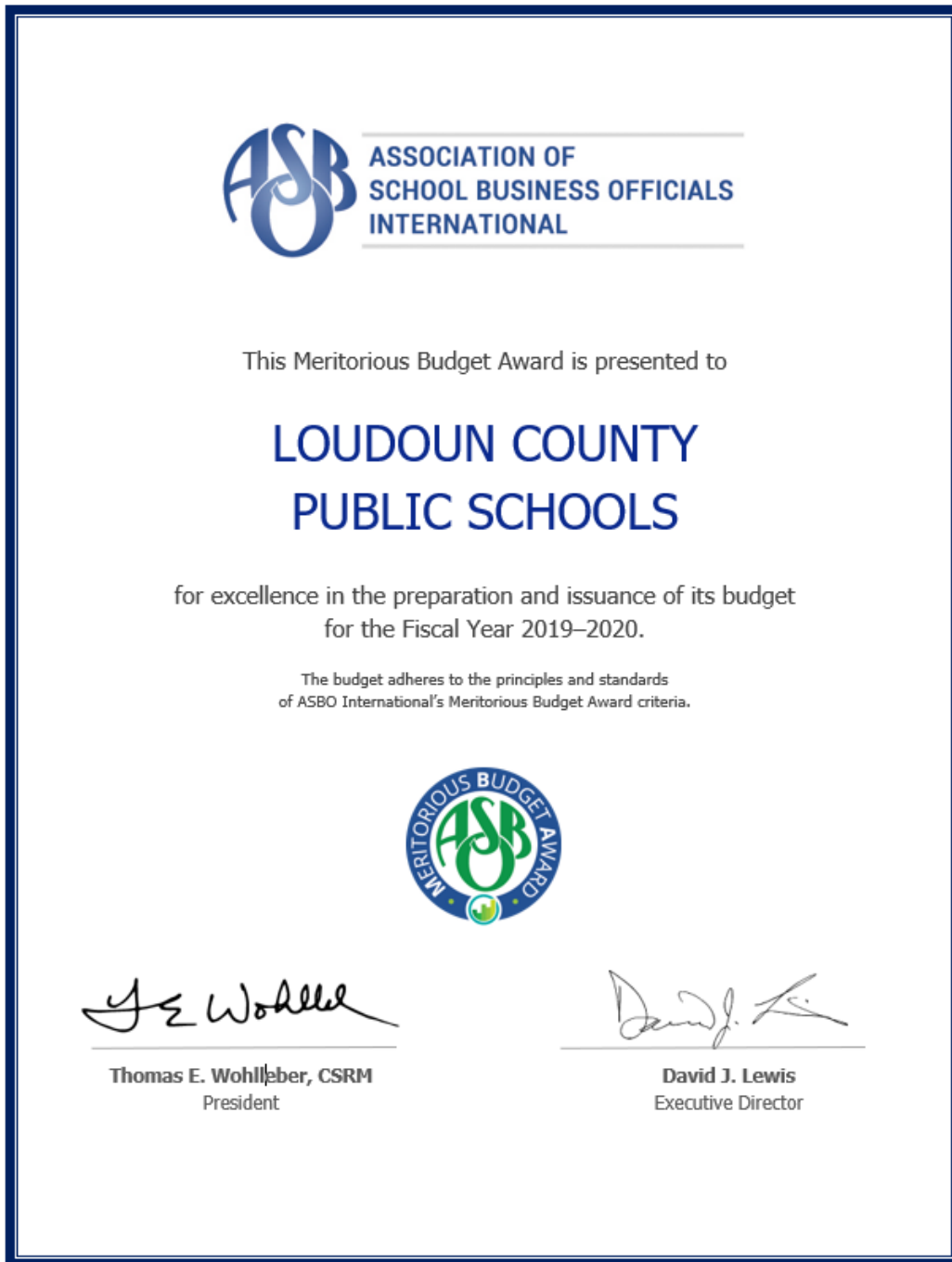
Nine elected School Board members govern LCPS. The members are elected to four-year terms. One member represents each of the County’s eight magisterial districts and there is one at-large member. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish policies, guidelines, and rules that will ensure the proper administration of the County’s school programs.

The Superintendent works closely with seven members of Cabinet to oversee the day-to-day operations of the schools and support services. Principals and support division heads report to the Assistant Superintendents.



EXECUTIVE SUMMARY

Loudoun County Public School Budget Award



The Association of School Business Officials International Meritorious Budget Award program is designed to enable school business administration to achieve excellence in budget presentation. LCPS received the above award for the FY20 budget. LCPS has received the Meritorious Budget Award for excellence in the preparation and issuance of its budget for twenty consecutive years.

EXECUTIVE SUMMARY

OUR MISSION

Empowering all students to make meaningful contributions to the world

CORE BELIEFS

- 1 A culture of continuous improvement drives the fulfillment of our mission
- 2 Strong partnerships with families and our community enhance our excellence
- 3 An inclusive, safe, caring, and challenging learning environment serves as the foundation for student growth
- 4 Transparency and good stewardship of resources strengthen public trust and support

STRATEGIC GOALS

- 1 Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors
- 2 Cultivate a high-performing team of professionals focused on our mission and goals
- 3 Deliver effective and efficient support for student success

LCPS STRATEGIC FRAMEWORK



This strategic framework is set forth in School Board Policy 1020.

EXECUTIVE SUMMARY

Loudoun County Public School Goals Adopted by LCPS School Board June 28, 2016 and January 24, 2017

Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

Assessment & Internal Accountability Framework

Strategic Action

LCPS will develop and implement an assessment framework to measure student outcomes regarding knowledge, competencies, and dispositions and to guide the ongoing work of the school division.

Inclusive Practices

Strategic Action

All schools will implement effective inclusive practices to increase participation of students with disabilities in general education environments and their access to the general education curriculum.

Closing Achievement Gaps: Discipline Disproportionality

Strategic Action

By 2020, schools will reduce the discipline disproportionality gap and reduce the rate of suspension for students with disabilities, African-American, and Hispanic students.

Full Day Kindergarten

Strategic Action

By 2020, LCPS will operate full day kindergarten classes that provide capacity to serve 85% of its kindergarten students in full day kindergarten and will have a plan to provide 100% of its kindergarten students the opportunity to attend full day kindergarten.

Academies of Loudoun

Strategic Action

By the Fall of 2018-19 open the Academies of Loudoun to provide an environment for science, technology, engineering and mathematics education that offers opportunities for students, educators, and partners to explore, research, collaborate, and innovate in STEM fields in order to make meaningful contributions to the world.

EXECUTIVE SUMMARY

Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

Elementary Class Size

Strategic Action

LCPS will maintain class sizes that meet the following criteria:
LCPS will use a staffing standard of one teacher per 23 students for kindergarten through grade 5.
No classes in grades 1-5 will exceed the grade level maximums (GLMs) of 28 for grades 1-3 and 31 for grades 4-5 without having a teacher assistant.
95% of K-3 classes will have 26 or fewer students. 95% of grade 4-5 classes will have 29 or fewer students. (2 fewer than the grade level maximums).

Gifted Education

Strategic Action

Refine gifted education program offerings to ensure that students with advanced academic abilities from all student subgroups receive curriculum and instruction commensurate with their abilities.

One to the World

Strategic Action

Engage students in learning experiences that exhibit the four key elements of the *One to the World* instructional framework (significant content & competencies; authentic challenging problems in the world; public product for the world; connected with the world).

Cultivate a high-performing team of professionals focused on our mission and goals.

Recruitment

Strategic Action

By 2020, LCPS will develop a recruitment program that will assist in staffing our schools and other departments within the School Division as well as attract a diverse applicant pool.

Competitive Teacher Salaries

Strategic Action

By 2020, the competitiveness of the LCPS teacher salary schedule will be ranked one of five (1 of 5) by comparing BA step 1 and MA step 1 and three of five (3 of 5) by comparing MA with 10 years of experience and average salary.

Division Professional Learning Plan

Strategic Action

LCPS will develop and implement a five-year division professional learning plan to provide high quality, ongoing, and job-embedded professional development pertaining to teaching and learning to meet the goals of the LCPS Strategic Plan.

EXECUTIVE SUMMARY

Deliver effective and efficient support for student success.		
Differentiated Resources	Fleet Management	ORACLE Finance & Human Resource Management System
<p>Strategic Action</p> <p>LCPS will provide differentiated resources for schools to better meet the needs of socioeconomically disadvantaged student, English language learners, and special education students to help close achievement gaps.</p>	<p>Strategic Action</p> <p>LCPS will increase efficiency and effectiveness by developing and implementing a strategic Bus Fleet Management Program that reduces the fleet size as well as capital and operational costs without affecting the current level of service.</p>	<p>Strategic Action</p> <p>By 2020, LCPS will complete implementation of ORACLE financial, human resources and payroll management systems to provide greater data access, resource management and increased transparency.</p>
School Board Policies	Student Safety	Gradebook Implementation
<p>Strategic Action</p> <p>LCPS will review and revise all School Board policies as well as the organizational structure of the <i>School Board Policy Manual</i>, as needed.</p>	<p>Strategic Action</p> <p>All schools and staff will implement programs and services that promote a safe, positive, supportive and healthy learning environment to include: suicide prevention; bullying prevention; restorative practices; positive behavioral supports/behavior interventions; threat assessment; crisis intervention/response; and training in support of the Department of Education's recommendation for "Run, Hide, Fight" to accompany "Lockdown" for violent active intruder incidents.</p>	<p>Strategic Action</p> <p>LCPS will effectively implement the Phoenix Gradebook during the 15-16 school year and continue to improve and enhance the capabilities through FY20.</p>

EXECUTIVE SUMMARY

Loudoun County Public School Goals For the FY21-FY25 Strategic Plan

Loudoun County Public Schools is currently updating the Strategic Plan and associated Strategic Actions. The following updates have been adopted by the School Board. The strategic action for Deeper Learning was approved on December 3, 2019 and the strategic actions for Competitive Salaries for All Employees was approved on December 17, 2019.

Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

Deeper Learning

Strategic Action

LCPS will increase deeper learning and student engagement through the integrated implementation of project based learning experiences, performance assessments and personalized learning.

Cultivate a high-performing team of professionals focused on our mission and goals.

Competitive Salaries for All Employees

Strategic Action

By 2025, LCPS will adopt a teacher salary schedule with the highest starting salary among local comparators, median and maximum salaries that are higher than market average and include consistent step increases.

By 2025, LCPS will provide competitive salaries among local competitors for employees on the Administrator, Classified and Auxiliary salary scales with consistent step increases throughout their careers and greater salaries earlier in the careers of Classified employees.

EXECUTIVE SUMMARY

Overview and LCPS Accomplishments

ACADEMIC ACHIEVEMENT

One hundred percent of LCPS schools are Fully Accredited by the Virginia Department of Education. This is a far higher rate than the state average of 92%. These ratings are based on Standards of Learning (SOL) testing during the 2018-19 school year.

2019 SAT scores for LCPS stayed well above state and national averages. The average overall score for the 4,493 LCPS students was 1,180. The LCPS total average exceeded the state average by 67 points and the national average by 141 points. A total of 56 students were named National Merit Scholarship Semifinalists, while another 7 students were named National Hispanic Scholars.

On the ACT, LCPS students posted a composite of 24.8, as compared to the state's 23.8.

Loudoun County Public Schools had a 94.7% on-time graduation rate in 2019.

LCPS was named the 2018 Project-Based Learning Champion District by the PBL Works. The district also was named one of 2019's Best Communities for Music Education by the National Association of Music Merchants Foundation. It is the 11th consecutive year that the district has been honored with this accolade.

Fifteen Loudoun middle schools have the School to Watch designation, the most of any school division in America. Sponsored by the National Forum to Accelerate Middle Grades Reform, the goal of *Schools to Watch* (STW) is to identify and recognize outstanding middle schools across the nation.

LCPS received its 8th ENERGY STAR Partner of the Year Sustained Excellence Award from the federal Environmental Protection Agency (EPA). ENERGY STAR is the national, official symbol of energy efficiency in America. The attainment of the ENERGY STAR awards is the result of work by the LCPS Department of Support Services and its Energy Education Program. LCPS has achieved \$81 million in energy savings since 1993.

Six LCPS schools earned the Board of Education Excellence Award. This is the second-tier honor in the Virginia Index of Performance (VIP) program. These schools met all state and federal accountability benchmarks and made significant progress toward goals for increased student achievement and expanded educational opportunities set by the board

The Class of 2019

*Graduates earned
\$63,186,640 in
scholarships*

*94.7% Graduated
On Time*

*63.7% reported they
would attend a four-
year college;
21.41 % reported
they would attend a
two-year college;
and 2.50 % reported
they would
participate in some
other continuing
education.*

EXECUTIVE SUMMARY

Thirty-one LCPS schools earned the Board of Education Distinguished Achievement Award. These schools met all state and federal benchmarks and made progress toward the goals of the Governor and the Board of Education.

COMMUNITY INVOLVEMENT

LCPS continues to be an integral part of the Loudoun community. Parents and other volunteers support schools by mentoring, tutoring, helping with special projects, fundraising and reading.

Besides LCPS students, Loudoun County's Department of Parks, Recreation and Community Services, churches, homeowners' associations, PTA's and PTO's, youth and adult sports leagues, the YMCA, 4-H, adult education classes, civic organizations and the Boy and Girl Scouts use the interior facilities and athletic fields of the public schools. In 2018-19, LCPS facilities hosted nearly 239,460 school and community use after-hours activities.

EXECUTIVE SUMMARY

FY21 Budget Preparation Process

The Code of Virginia requires that the Division Superintendent submit to the governing body, with the approval of the School Board, an estimate of the funds needed during the next fiscal year for support of the public schools. In Virginia, School Divisions are fiscally dependent on the local governing body which for Loudoun is the County Board of Supervisors.

The following calendar of events more fully explains the activities that contributed to the budget development and approval process this year:

May – June

- Preliminary budget discussions with School Board.
- School Principals and staff request funding for programs, maintaining facilities and major building improvements.

August – September

- Budget instructions are distributed by the Budget and Financial Analytics Division to the Departments and Divisions to provide guidance for the development of future year budget requests.
- Parents and citizens are given an opportunity to provide input concerning the budget during a public meeting.
- Enrollment projections are prepared based on the September 30 student count.
- Program initiatives discussion with School Board.

October – December

- Budget requests are received by the Budget and Financial Analytics Division for review and analysis.
- The staffing as of September 30 is analyzed and current year costs for salaries and benefits are used for estimating the future year compensation costs. Salary and benefits represent approximately 90% of the operating budget.
- Estimated federal, state and local revenue is developed.
- The Superintendent meets with department and division budget holders to review and modify budget requests.
- The results of these meetings are analyzed and compiled by the Budget and Financial Analytics Division and a draft budget document is prepared for review by the Superintendent and Cabinet.
- Based on the Superintendent and Cabinet review, the Budget and Financial Analytics Division prepares the proposed budget, which is the Superintendent's recommendation to the School Board, for the future budget year.
- Program initiatives discussion with School Board.

EXECUTIVE SUMMARY

FY21 Budget Preparation Process (continued)

January

- The Superintendent presents the recommended budgets to the School Board at a public meeting.
- The School Board holds numerous work sessions to review proposed budgets.
- A public hearing is held to receive citizens' input.

February – April

- The School Board deliberates, modifies or approves the Superintendent's recommended budgets by majority vote and adopts its proposed budgets.
- The Budget and Financial Analytics Division makes the School Board's revisions to the recommended budget and prepares a School Board's proposed budget.
- The School Board's proposed budgets are forwarded to the county staff for inclusion in the County Administrator's advertised fiscal plan.
- The School Board presents its proposed budgets to the County Board of Supervisors.
- The County Board of Supervisors reviews the School Board proposed budgets as a part of the County Budget review, holds a public hearing to receive citizens' input, sets the tax rate, and appropriates the budgets for the school system and the County.

April

- The School Board makes necessary adjustments to their proposed budgets based on the level of funding provided for education in the appropriations resolution approved by the Board of Supervisors.

May – July

- The appropriated budgets are interfaced with the automated accounting system providing line item funding levels and become the basis for operating the school system in the next fiscal year.
- The Budget and Financial Analytics Division prepares final adopted budget documents.

EXECUTIVE SUMMARY

FY21 Budget

Loudoun County Public Schools budgets its operations in three categories of funds: general, special revenue and internal service funds. Funds are established following Governmental Accounting Standards Board rules to separately record and report its financial transactions. Each fund is a self-balancing set of accounts used to track financial activity of a specific revenue or series of revenues.

The chart to the right identifies the relationship between funds and departments.

Departments and certain programs are listed on the left with funds along the top. This cross reference identifies the funds Departments expend from. A department may have financial activity in multiple funds.

Department	General Fund	Special Revenue Funds					Internal Service Funds	
	Operating	Grant	School Nutrition	Lease	CIP	CAPP	Central Vehicle Mtnc.	Self Insurance
Instruction	x	x						
Pupil Services	x	x						
Support Services	x		x	x			x	
Digital Innovation	x	x		x				
Human Resources & Talent Dev.	x	x						
Business & Financial Services	x			x				x
Superintendent/PIO	x							
School Board	x							
Non Departmental	x	x						
Charter School	x							
Capital Projects					x	x		

Revenues are primarily categorized as either originating from other governmental sources, such as state, federal, local, and charges and/or fees.

Expenditures are grouped into 4 main categories throughout the budget book—Personnel, Operations and Maintenance, Capital Outlay and Transfers Out. Further subcategories and definitions are provided below.

PERSONNEL:

Personnel & Fringe Costs: Salaries (both full-time equivalent employees and part time such as substitutes), social security, retirement, group life insurance and health insurance are the major expenditures in this portion of the budget.

For FY21, the Virginia Retirement System (VRS) rates are will increase by .94%. The school system will pay 17.82% of the base salary for all Plan 1 full-time instructional/professional personnel and 7.31% of the base salary for all Plan 1 non-professional covered employees.

Health premiums remain flat for the High Deductible, Open Access Plan, and Point of Service plan. One premium holiday is included in FY21 that constitute no employer or employee contributions for one pay date.

OPERATIONS AND MAINTENANCE:

Contractual Services: The contractual services budget is to provide for payments to outside contractors or other school systems for services provided to LCPS. An example is the tuition paid to Fairfax County Public Schools for LCPS students to attend Thomas Jefferson High School.

EXECUTIVE SUMMARY

Internal Services: The internal services budget provides for payment to the Central Garage for maintenance and fuel for school buses and all other school vehicles.

Utilities & Communication: The utility and communication budget provides for the heating fuel, electricity, water, sewer and telephone services for the 95 schools and nine educational support buildings.

Insurance: Insurance expenditures are for the property, casualty, liability, and fleet insurance carried by the school system.

Materials, Supplies & Equipment: These expenditures include instructional supply allotments to each school, textbooks and minor instructional equipment such as computers, calculators, globes, maps, etc.

Mileage Reimbursement: Mileage for itinerant teachers and other staff who travel on behalf of LCPS.

Training & Continuing Education: Includes expenditures for training, workshops and conferences.

Leases & Rentals: Lease or rental of heavy equipment needed for maintenance repairs.

CAPITAL OUTLAY:

Capital Outlay: The purchase of major items of equipment costing in excess of \$5,000.

TRANSFERS OUT:

Transfers out: Transfers from the LCPS funds to the Loudoun County government funds.

While the expenditures have categories for grouping that appear on the reports, request categories are used to categorize changes that appear in the budget. Following is a listing of these categories and a short description.

Category	Sub-category	Description
Growth	<i>Staffing Standard</i>	staffing standard driven growth
	<i>New School</i>	growth related to new school
	<i>Other</i>	non-staffing standard, but related to enrollment growth
	<i>O&M</i>	non-salary increase related to enrollment growth
Enhancement	<i>Staffing Standard</i>	change or enhancement to existing staffing standard
	<i>Other</i>	non-staffing standard related change or enhancement
	<i>O&M</i>	non-salary increase related to an enhancement
Restoration	<i>Cut</i>	FTE(s) cut made in prior year(s)
	<i>O&M</i>	non-salary cut made in prior year(s)
Reallocation	<i>Reallocation</i>	FTE(s) reallocated to other FTE use
	<i>O&M</i>	non-salary reallocated to other operating use
Other	<i>Staffing</i>	salary change that does not fit any other category
	<i>O&M</i>	non-salary change that does not fit any other category
Compensation	<i>Salaries</i>	step increases, scale adjustment, etc.
	<i>Benefits</i>	health rate changes, VRS changes, etc.

EXECUTIVE SUMMARY

FY21 Budget

A summary of the FY21 budget by fund is provided below. Revenues are categorized by source and expenditures by department.

Budget Summary

FY21	General Fund	Special Revenue Funds			Internal Service Funds		CIP	CAPP	TOTAL
	Operating	Grant	School Nutrition	Lease Purchase	Maintenance	Self Insurance			
Revenues									
State	403,045,107	6,869,378	708,309	-	-	-	-	-	410,622,794
Federal	1,362,436	19,935,759	11,139,599	-	-	-	-	-	32,437,794
Local	-	1,070,186	-	-	-	-	-	-	1,070,186
Charges for Services	11,521,000	-	21,276,232	-	15,190,039	202,787,196	-	-	250,774,467
Transfers In	967,873,261	-	-	-	6,717,428	-	87,275,000	24,261,000	1,086,126,689
Debt Proceeds	-	-	-	10,002,000	-	-	-	-	10,002,000
Carry Over	12,000,000	-	-	-	-	-	-	-	12,000,000
Total Revenues	1,395,801,804	27,875,323	33,124,140	10,002,000	21,907,467	202,787,196	87,275,000	24,261,000	1,803,033,930
Expenditures:									
Instruction	775,637,094	9,849,206	-	-	-	-	-	-	785,486,300
Pupil Services	269,738,389	14,231,182	-	-	-	-	-	-	283,969,571
Support Services	177,844,209	-	32,905,033	2,800,000	21,907,467	-	-	-	235,456,709
Digital Innovation	49,791,446	2,494,000	-	7,200,000	-	-	-	-	59,485,446
Human Resources & Talent Dev.	11,356,321	300,935	-	-	-	-	-	-	11,657,256
Business & Financial Services	10,505,110	-	-	2,000	-	207,924,956	-	-	218,432,066
Superintendent/PIO	4,098,240	-	-	-	-	-	-	-	4,098,240
School Board	614,703	-	-	-	-	-	-	-	614,703
Non Departmental	91,824,384	1,000,000	-	-	-	-	-	-	92,824,384
Charter School	4,391,908	-	-	-	-	-	-	-	4,391,908
Capital Projects	-	-	-	-	-	-	87,275,000	24,261,000	111,536,000
Total Expenditures	1,395,801,804	27,875,323	32,905,033	10,002,000	21,907,467	207,924,956	87,275,000	24,261,000	1,807,952,583
FTE	12,320.4	211.6	390.0	-	67.0	8.0	21.0	-	13,018.0

EXECUTIVE SUMMARY

The table below shows three years of actual revenue and expenditure activity for all funds. The current FY20 budget and the FY21 proposed budget is shown along with the change between years. More detailed information for each fund can be found in the Financial Section of this book.

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Budget Change FY20 to FY21	Percent Change FY20 to FY21
OPERATING FUND							
Beginning Balance	15,079,750	28,596,631	20,845,413	28,339,117	16,339,117	(12,000,000)	-42.3%
Fund Balance Carryover	7,000,000	12,000,000	15,500,000	12,000,000	12,000,000	-	0.0%
Revenue	1,033,829,746	1,078,280,141	1,171,498,418	1,270,162,892	1,383,801,804	113,638,912	8.9%
Expenditures	1,015,312,865	1,082,531,359	1,167,504,714	1,282,162,892	1,395,801,804	113,638,912	8.9%
Ending Fund Balance	40,596,631	36,345,413	40,339,117	28,339,117	16,339,117	(12,000,000)	
GRANT FUND							
Beginning Balance	50,516	87,346	43,427	1,606,453	1,606,453	-	0.0%
Revenue	22,481,315	19,857,035	27,956,473	27,394,844	27,875,323	480,479	1.8%
Expenditures	22,444,485	19,856,277	26,393,447	27,394,844	27,875,323	480,479	1.8%
Ending Fund Balance	87,346	88,104	1,606,453	1,606,453	1,606,453	-	
SCHOOL NUTRITION FUND							
Beginning Balance	6,320,807	9,583,296	12,259,280	14,591,695	13,526,836	(1,064,859)	-7.3%
Revenue	28,745,380	30,070,116	32,087,792	34,063,790	33,124,140	(939,650)	-2.8%
Expenditures	25,482,891	27,394,132	29,755,377	35,128,649	32,905,033	(2,223,616)	-6.3%
Ending Fund Balance	9,583,296	12,259,280	14,591,695	13,526,836	13,745,943	219,107	
LEASE PURCHASE FUND							
Beginning Balance	3,302,564	1,737,430	2,250,399	2,251,276	2,251,276	-	0.0%
Revenue	10,007,783	10,062,680	10,130,206	10,002,000	10,002,000	-	0.0%
Expenditures	11,572,917	9,549,711	10,129,329	10,002,000	10,002,000	-	0.0%
Ending Fund Balance	1,737,430	2,250,399	2,251,276	2,251,276	2,251,276	-	
CENTRAL VEHICLE MAINTENANCE							
Beginning Balance	815,265	1,246,940	886,945	1,339,039	1,339,039	-	0.0%
Revenue	17,776,709	17,188,578	19,692,987	21,219,377	21,907,467	688,090	3.2%
Expenditures	17,345,034	17,548,573	19,240,892	21,219,377	21,907,467	688,090	3.2%
Ending Fund Balance	1,246,940	886,945	1,339,039	1,339,039	1,339,039	-	
SELF INSURANCE FUND							
Beginning Balance	23,824,679	24,304,576	50,311,764	80,676,074	79,944,826	(731,248)	-0.9%
Revenue	191,372,378	194,219,007	214,438,469	185,979,755	202,787,196	16,807,441	9.0%
Expenditures	190,892,481	168,211,819	184,074,160	186,711,003	207,924,956	21,213,953	11.4%
Ending Fund Balance	24,304,576	50,311,764	80,676,074	79,944,826	74,807,066	(5,137,760)	
CAPITAL PROJECTS FUND							
Beginning Balance	72,034,781	50,354,641	46,711,138	52,285,085	52,285,085	-	0.0%
Revenue	103,124,442	169,919,757	177,355,688	167,223,000	87,275,000	(79,948,000)	-47.8%
Expenditures	124,804,582	173,563,260	171,781,741	167,223,000	87,275,000	(79,948,000)	-47.8%
Ending Fund Balance	50,354,641	46,711,138	52,285,085	52,285,085	52,285,085	-	
CAPITAL ASSET PRESERVATION PROGRAM FUND							
Beginning Balance	5,697,128	8,391,856	6,510,777	10,294,179	10,294,179	-	0.0%
Revenue	8,992,500	12,688,000	13,973,000	14,277,500	24,261,000	9,983,500	69.9%
Expenditures	6,297,772	14,569,079	10,189,599	14,277,500	24,261,000	9,983,500	69.9%
Ending Fund Balance	8,391,856	6,510,777	10,294,179	10,294,179	10,294,179	-	

EXECUTIVE SUMMARY

Operating Fund

The Operating Fund will increase by \$113.6m, or 8.9% above the FY20 Adopted Budget. Changes are categorized as follows and are shown in millions of dollars:

Compensation	\$54.3	Step increases for all eligible employees; salary adjustments for the Licensed Scale and a one-time payment to eligible employees on top step of classified, licensed & auxiliary scale equivalent to 1%; next phase of teacher salary scale restructure; partial year implementation of the FY21 reclassification review and base adjustment for full year of FY20 reclassification review; market increase of 1.0% for employees on classified, auxiliary and administrative scales; one health premium holiday and VRS rate increase; lapse and turnover estimate adjustment/other contract changes/etc.
Growth		
Staffing Standard	\$23.6	FTE increases due to enrollment
New Schools	\$3.8	FTE and operating increases
Other	<u>\$4.5</u>	Operating increases due to enrollment
	\$31.9	
Enhancements		
Staffing Standard	\$12.3	FTE increases due to staffing standard changes
Other	<u>\$11.9</u>	Operating and FTE increases to support equity efforts, special education deans, school safety, specialized instructional facilitators, elementary gifted transition program, and other enhancements
	\$24.2	
Reallocations	\$1.4	Various FTE and operating reallocations to increase LCPS efficiency and effectiveness
Other staffing & Operating/Maintenance	<u>\$1.8</u>	LEA President no longer paid through LCPS and division wide operating and maintenance costs
Total	\$113.6	

EXECUTIVE SUMMARY

Grant Fund

The Grant Fund increases from a combination of an expected increase in federal grant awards and the Go Virginia state grant award.

School Nutrition Fund

School Nutrition Services is a nonprofit fund and must retain 3 months expenditures in reserve. This budget reflects the upward trend in participation in programs and the expansion of our After School Fuel and Powerfuel programs. More importantly, in FY21 School Nutrition Services will reduce meal price by 10 cents for the lunch program and will offer universal free breakfast to Title I schools (Forest Grove ES, Guilford ES, Park View HS, Rolling Ridge ES, Sterling ES, Sterling MS, Sugarland ES, Sully ES) and Title I eligible schools (Meadowland ES, Frederick Douglass ES, Leesburg, ES Potowmack ES, Evergreen Mill ES.)

Lease Purchase Fund

The Lease Purchase Fund remains at a flat \$10m per year funding for capital technology and fleet purchases. For FY21, \$7.2m is designated for technology and \$2.8m for fleet vehicles and equipment.

Central Vehicle Maintenance Fund

The activities within the Central Vehicle Maintenance Fund increased for operation and maintenance cost but decreased for personnel cost due to reduction of 5.0 FTE's.

Self Insurance Fund

The FY21 budget is predominantly comprised of claim expenditures. Claims activity has increased and based on our consultant's recommendation a 7% increase is budgeted. Also included for FY21 is one health insurance premium holiday.

Capital Improvement Projects (CIP) Fund

The Capital Improvement Projects Fund has funding for construction of ES-14. Other major projects include Joint Use Dry Bulk Storage Facility, John W. Tolbert ES/Keystone Drive, classroom additions, broadband infrastructure, security improvements and bus replacements and acquisition.

Capital Asset Preservation Program (CAPP) Fund

The Capital Asset Preservation Program Fund will increase by \$7.68m for capital maintenance repairs and replacements.

Note: Loudoun County Public Schools is not permitted to incur long term debt which includes debt incurred for School Division purposes. The County Government is responsible for the issuance and maintenance of debt for the School Division. Debt obligations are expected to increase as the school division continues to grow and more facilities are needed.

EXECUTIVE SUMMARY

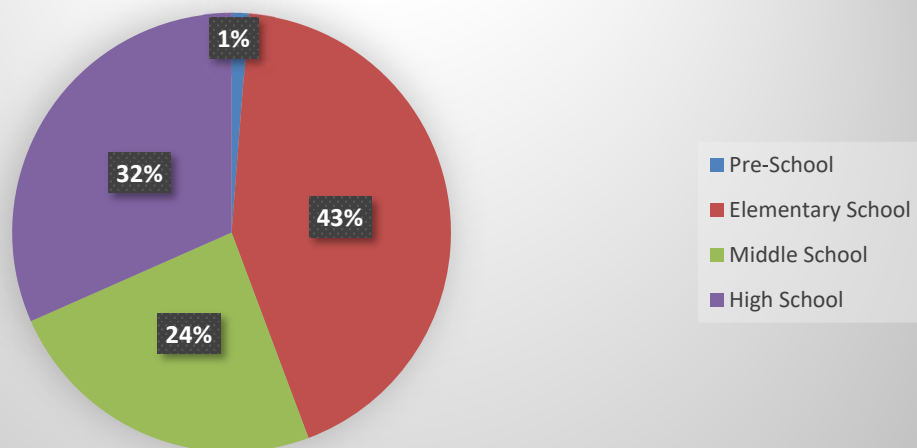
FY21 Enrollment Growth

Loudoun County Public Schools is the third largest of 132 school divisions in Virginia. From FY20 Adopted to FY21 Proposed, student membership is expected to increase by 1,993 students, or 2.4%. However, comparing to FY20 actual, the increase is 1,580 students or 1.9% growth. In FY21, it will cost an average of \$16,213 for personnel, employee benefits, and materials to provide school-level instructional and support services for each student.

Student Membership

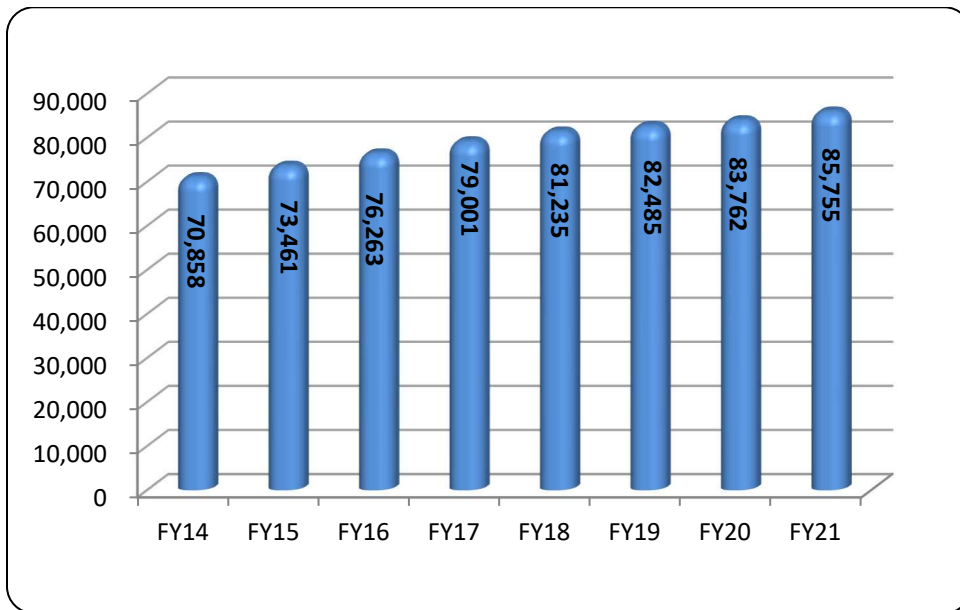
	FY20 Adopted	FY20 Actual	FY21 Projected	FY20 Actual to FY21		FY20 Budget to FY21	
				Change	Percent	Change	Percent
Pre-School	1,079	1,055	1,063	8	0.8%	(16)	(1.5%)
Elementary School	36,297	36,565	36,922	357	1.0%	625	1.7%
Middle School	20,810	20,092	20,659	567	2.7%	(151)	(0.7%)
High School	25,576	26,463	27,111	648	2.4%	1,535	6.0%
Total	83,762	84,175	85,755	1,580	1.9%	1,993	2.4%

FY21 Projected Enrollment

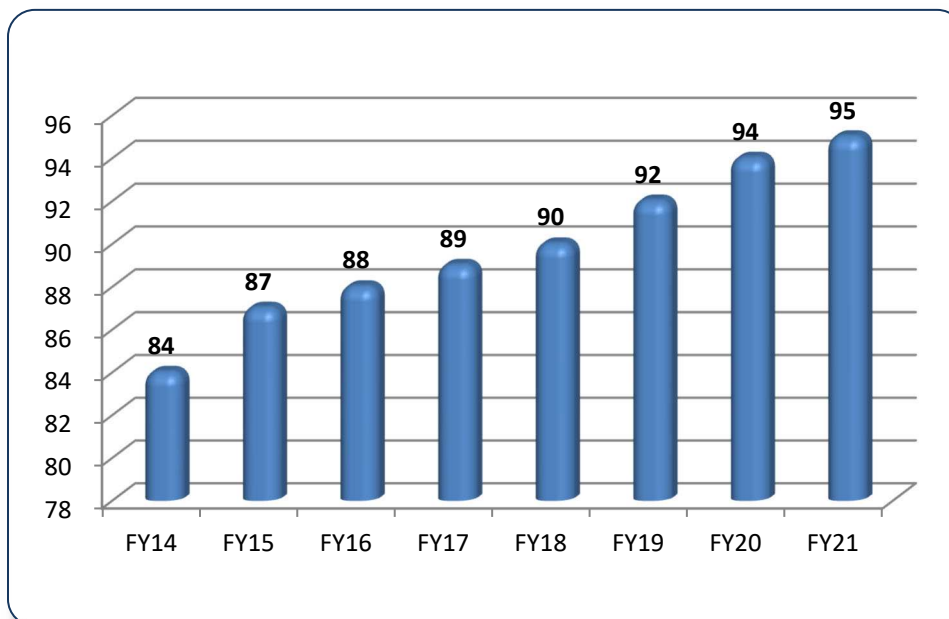


EXECUTIVE SUMMARY

Historical student enrollment is displayed showing the steady increase over the years.



New schools are needed to meet student membership growth. The proposed budget for FY21 includes staffing for the opening of Lightridge High School in the fall of 2020.



EXECUTIVE SUMMARY

Staffing (Operating and Grant Funds)

A growing enrollment directly impacts staffing. Staffing at LCPS is categorized as either school based or non-school based. The following table shows the adopted staffing and the prior two years staffing for Operating Fund and Grant Fund positions only. LCPS maintains one of the highest percentages of school-based staffing in the region.

Position	FY19	FY20	FY21
School Based			
Instruction	6,754.2	7,018.0	7,329.2
Bus Drivers & Attendants	836.5	837.5	810.5
Teacher Assistants	1,461.3	1,514.3	1,630.7
Custodians	591.8	607.8	625.8
Other School Support	517.5	540.0	569.5
Administration	364.0	378.0	406.5
Instructional Support	241.8	240.0	254.7
Nurses & Health Clinic Specialists	102.7	107.2	108.6
Total School Based FTEs	10,869.8	11,242.8	11,735.5
Non-School Based			
Secretarial/Clerical	112.0	114.0	119.0
Other Support Staff	378.0	404.0	422.0
Administration	217.5	234.0	255.5
Total Non-School Based FTEs	707.5	752.0	796.5
Total FTEs	11,577.3	11,994.9	12,532.0
Total Student Enrollment	83,105	83,762	85,755

FY20 Surrounding School Division Comparison*

School Division	Percentage School Based Employees	Percentage Non-School Based Employees
Fairfax	93.3%	6.7%
Loudoun	93.2%	6.8%
Arlington	91.6%	8.4%
Prince William	90.6%	8.6%
Alexandria	90.5%	9.5%

Source: FY2020 Washington Area Boards of Education (WABE) Guide

*WABE Guide excludes bus drivers and bus attendants for calculation of the school based/non-school based percentages.

**LCPS FY21 Proposed
staffing is 93.6% School
Based**

EXECUTIVE SUMMARY

Cost Per Pupil

The per pupil expenditure is calculated annually using the total Operating fund and Grant fund budget less adult education, health services, and other post-employment benefits (OPEB). The total amount is divided by the student enrollment as of September 30 to determine an average per pupil cost for the current fiscal year, and the projected cost per pupil for the next fiscal year.

The calculated cost per pupil for FY21 is shown below.

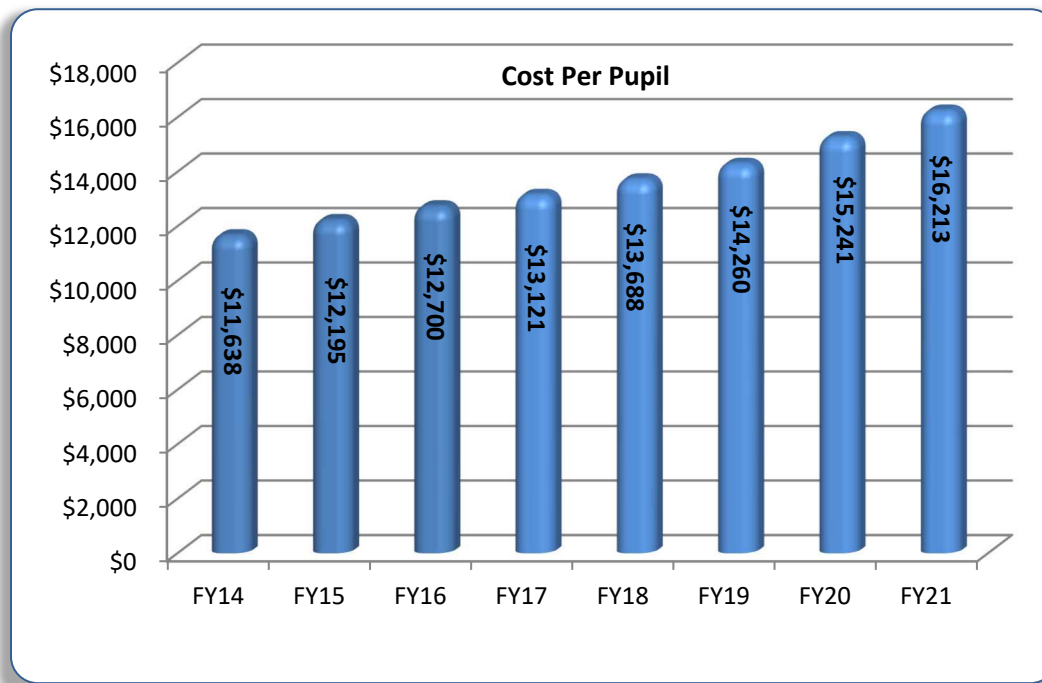
<i>FY21 Budgeted Cost Per Pupil</i>	
State Category	Amount
Instruction	\$13,046
Operation & Maintenance	1,221
Pupil Transportation	729
Administration, Attendance, & Health	578
Technology	571
Facilities	68
FY20 Estimated Cost Per Pupil	<u>\$16,213</u>

When reviewing the prior two budgets, Loudoun County Public Schools spends less per student than the majority of the other local school divisions.

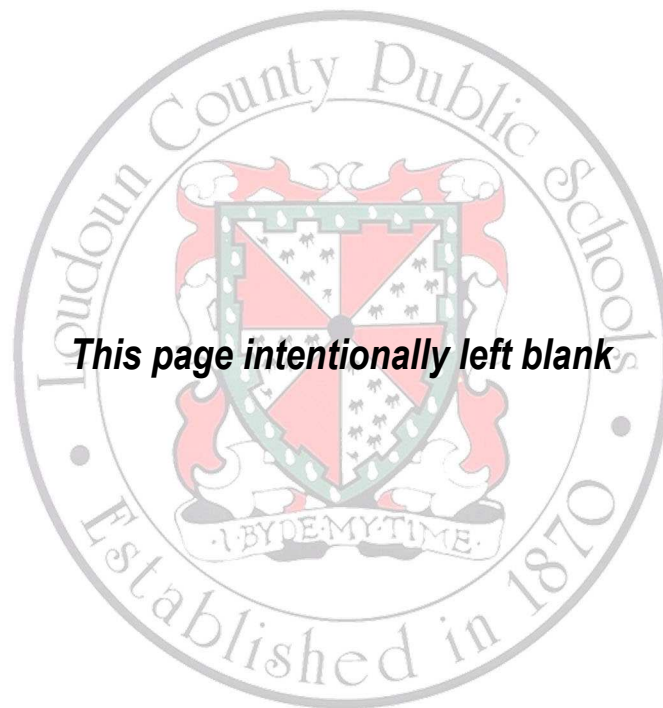
<i>FY19 & FY20 Per Pupil Expenditure Comparison</i>		
	FY19	FY20
Arlington	\$19,348	\$19,921
Alexandria	\$17,606	\$18,136
Fairfax	\$15,293	\$16,043
Loudoun	\$14,260	\$15,241
Prince William	\$11,633	\$11,875

Source: FY 2020 Washington Area Boards of Education (WABE) Guide

Historically, LCPS' cost per pupil continues to be one of the lowest in the region. The chart below shows the change in cost per pupil since FY14. For FY21, the cost per pupil increases 6.0% to \$16,213.



EXECUTIVE SUMMARY



ORGANIZATIONAL SECTION

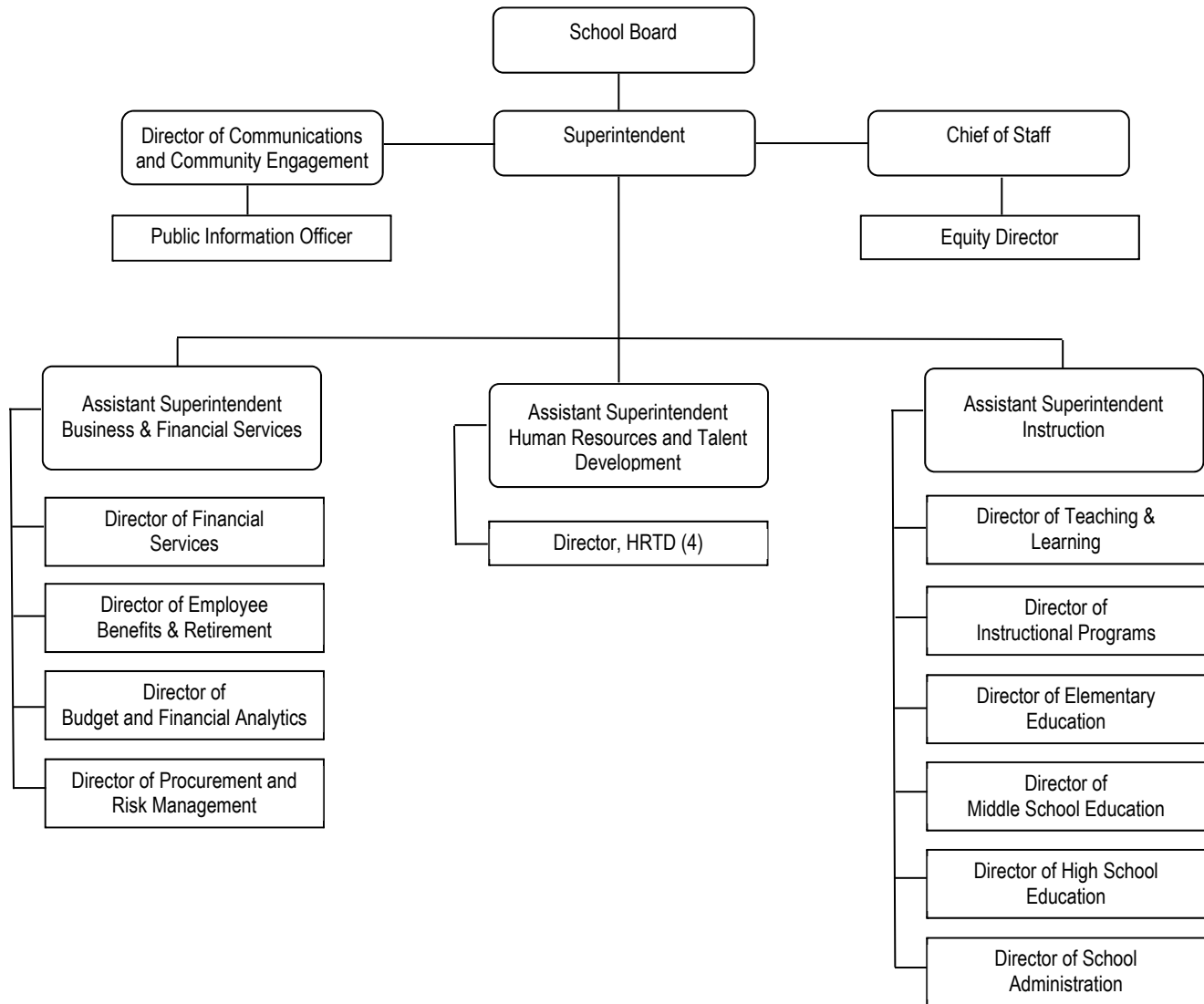
School Board Members

The Loudoun County Public School Board is comprised of nine elected members and is the governing body of the division. One member is elected from each of the eight election districts and one member is elected At-Large representing the entire County. The School Board elects a chair and vice-chair to serve for one year at their first meeting in January.

Brenda L. Sheridan, Chair	Sterling District
Atoosa Reaser, Vice-Chair	Algonkian District
Harris Mahedavi	Ashburn District
Denise Corbo	At-Large Member
Ian Serotkin	Blue Ridge District
Leslee King	Broad Run District
John Beatty	Catoctin District
Jeff Morse	Dulles District
Beth Barts	Leesburg District

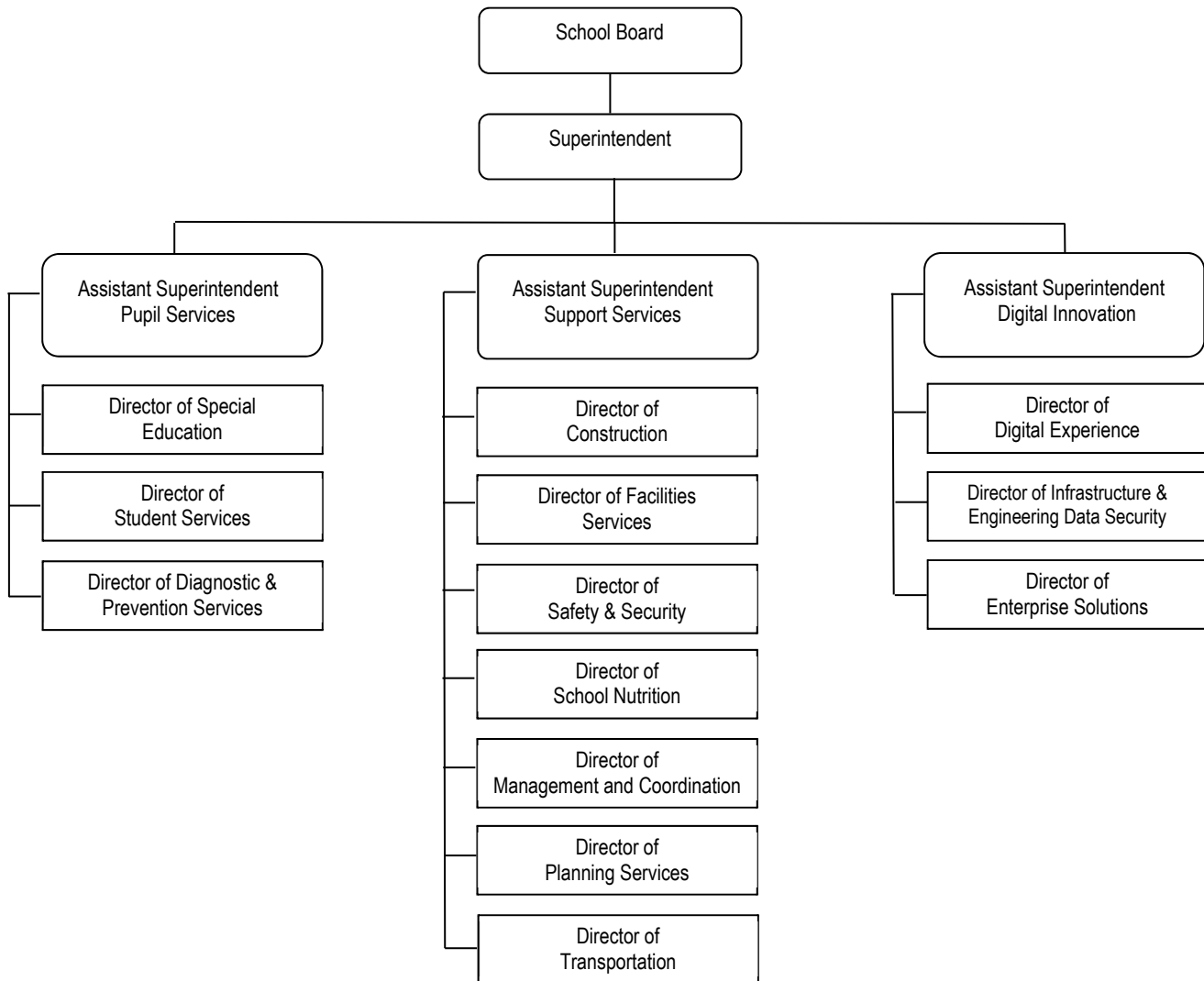
ORGANIZATIONAL SECTION

Organization Chart

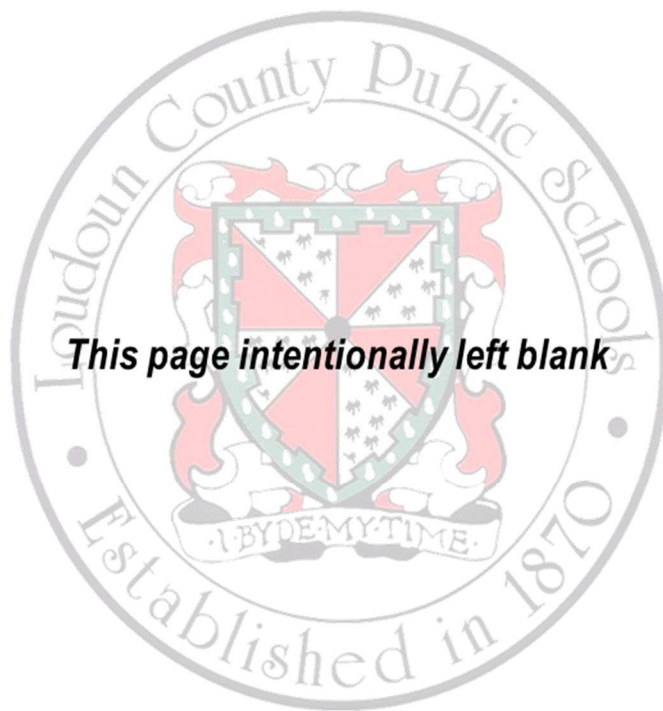


ORGANIZATIONAL SECTION

Organization Chart



ORGANIZATIONAL SECTION



OUR MISSION

Empowering all students to make meaningful contributions to the world

CORE BELIEFS

- 1 A culture of continuous improvement drives the fulfillment of our mission
- 2 Strong partnerships with families and our community enhance our excellence
- 3 An inclusive, safe, caring, and challenging learning environment serves as the foundation for student growth
- 4 Transparency and good stewardship of resources strengthen public trust and support

STRATEGIC GOALS

- 1 Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors
- 2 Cultivate a high-performing team of professionals focused on our mission and goals
- 3 Deliver effective and efficient support for student success

LCPS STRATEGIC FRAMEWORK



This strategic framework is set forth in School Board Policy 1020.

ORGANIZATIONAL SECTION

Loudoun County Public School Goals Adopted by LCPS School Board June 28, 2016 and January 24, 2017

Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

Assessment & Internal Accountability Framework	Inclusive Practices	Closing Achievement Gaps: Discipline Disproportionality
Strategic Action LCPS will develop and implement an assessment framework to measure student outcomes regarding knowledge, competencies, and dispositions and to guide the ongoing work of the school division.	Strategic Action All schools will implement effective inclusive practices to increase participation of students with disabilities in general education environments and their access to the general education curriculum.	Strategic Action By 2020, schools will reduce the discipline disproportionality gap and reduce the rate of suspension for students with disabilities, African-American, and Hispanic students.

Full Day Kindergarten	Academies of Loudoun
Strategic Action By 2020, LCPS will operate full day kindergarten classes that provide capacity to serve 85% of its kindergarten students in full day kindergarten and will have a plan to provide 100% of its kindergarten students the opportunity to attend full day kindergarten.	Strategic Action By the Fall of 2018-19 open the Academies of Loudoun to provide an environment for science, technology, engineering and mathematics education that offers opportunities for students, educators, and partners to explore, research, collaborate, and innovate in STEM fields in order to make meaningful contributions to the world.

ORGANIZATIONAL SECTION

Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

Elementary Class Size

Strategic Action

LCPS will maintain class sizes that meet the the following criteria:
 LCPS will use a staffing standard of one teacher per 23 students for kindergarten through grade 5.
 No classes in grades 1-5 will exceed the grade level maximums (GLMs) of 28 for grades 1-3 and 31 for grades 4-5 without having a teacher assistant.
 95% of K-3 classes will have 26 or fewer students. 95% of grade 4-5 classes will have 29 or fewer students. (2 fewer than the grade level maximums).

Gifted Education

Strategic Action

Refine gifted education program offerings to ensure that students with advanced academic abilities from all student subgroups receive curriculum and instruction commensurate with their abilities.

One to the World

Strategic Action

Engage students in learning experiences that exhibit the four key elements of the *One to the World* instructional framework (significant content & competencies; authentic challenging problems in the world; public product for the world; connected with the world).

Cultivate a high-performing team of professionals focused on our mission and goals.

Recruitment

Strategic Action

By 2020, LCPS will develop a recruitment program that will assist in staffing our schools and other departments within the School Division as well as attract a diverse applicant pool.

Competitive Teacher Salaries

Strategic Action

By 2020, the competitiveness of the LCPS teacher salary schedule will be ranked one of five (1 of 5) by comparing BA step 1 and MA step 1 and three of five (3 of 5) by comparing MA with 10 years of experience and average salary.

Division Professional Learning Plan

Strategic Action

LCPS will develop and implement a five-year division professional learning plan to provide high quality, ongoing, and job-embedded professional development pertaining to teaching and learning to meet the goals of the LCPS Strategic Plan.

ORGANIZATIONAL SECTION

Deliver effective and efficient support for student success.		
Differentiated Resources	Fleet Management	ORACLE Finance & Human Resource Management System
<p>Strategic Action</p> <p>LCPS will provide differentiated resources for schools to better meet the needs of socioeconomically disadvantaged student, English language learners, and special education students to help close achievement gaps.</p>	<p>Strategic Action</p> <p>LCPS will increase efficiency and effectiveness by developing and implementing a strategic Bus Fleet Management Program that reduces the fleet size as well as capital and operational costs without affecting the current level of service.</p>	<p>Strategic Action</p> <p>By 2020, LCPS will complete implementation of ORACLE financial, human resources and payroll management systems to provide greater data access, resource management and increased transparency.</p>
School Board Policies	Student Safety	Gradebook Implementation
<p>Strategic Action</p> <p>LCPS will review and revise all School Board policies as well as the organizational structure of the <i>School Board Policy Manual</i>, as needed.</p>	<p>Strategic Action</p> <p>All schools and staff will implement programs and services that promote a safe, positive, supportive and healthy learning environment to include: suicide prevention; bullying prevention; restorative practices; positive behavioral supports/behavior interventions; threat assessment; crisis intervention/response; and training in support of the Department of Education's recommendation for "Run, Hide, Fight" to accompany "Lockdown" for violent active intruder incidents.</p>	<p>Strategic Action</p> <p>LCPS will effectively implement the Phoenix Gradebook during the 15-16 school year and continue to improve and enhance the capabilities through FY20.</p>

ORGANIZATIONAL SECTION

Loudoun County Public School Goals For the FY21-FY25 Strategic Plan

Loudoun County Public Schools is currently updating the Strategic Plan and associated Strategic Actions. Currently the following updates have been adopted by the School Board. The strategic action for Deeper Learning was approved on December 3, 2019 and the strategic actions for Competitive Salaries for All Employees was approved on December 17, 2019.

Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

Deeper Learning

Strategic Action

LCPS will increase deeper learning and student engagement through the integrated implementation of project based learning experiences, performance assessments and personalized learning.

Cultivate a high-performing team of professionals focused on our mission and goals.

Competitive Salaries for All Employees

Strategic Action

By 2025, LCPS will adopt a teacher salary schedule with the highest starting salary among local comparators, median and maximum salaries that are higher than market average and include consistent step increases.

By 2025, LCPS will provide competitive salaries among local competitors for employees on the Administrator, Classified and Auxiliary salary scales with consistent step increases throughout their careers and greater salaries earlier in the careers of Classified employees.

ORGANIZATIONAL SECTION



ORGANIZATIONAL SECTION

Loudoun County At-A-Glance

Loudoun County covers 520 square miles and is located 25 miles west of Washington D.C., with the Blue Ridge Mountains to the west, the Potomac River to the north, Virginia's horse country to the south, and Dulles International Airport on its eastern boundary. Loudoun County Public Schools is one of Virginia's fastest growing school divisions, projected to serve 85,755 students in 95 schools in FY21. LCPS' comprehensive instructional program begins in the 59 community-oriented elementary schools for children in grades K-5. Students' progress through the 17 middle schools, grades 6-8, and the 17 high schools, grades 9-12. Programs offered at an academy and an alternative school complement the instructional program.

	Grades	Number of Schools	Enrollment
Preschool		*	1,063
Elementary Schools	K - 5	59	36,922
Middle Schools	6 - 8	17	20,659
High Schools	9 - 12	17	27,111
Academies of Loudoun	9 - 12	1	
Douglass Community School		1	
Total		95	85,755

*Preschool students are located at 53 of the 95 schools.

The schools are responsible for elementary and secondary education within the County's jurisdiction. Members of the school's governing board (the School Board) are elected to serve a four-year term. They were most recently elected in November 2019 and assumed their responsibilities on January 6, 2020. The schools are fiscally dependent upon the County because the County's Board of Supervisors appropriates the school's budget, levies taxes and issues bonds for school capital projects and improvements.

A listing and map of the schools and administration building is provided on the following pages.

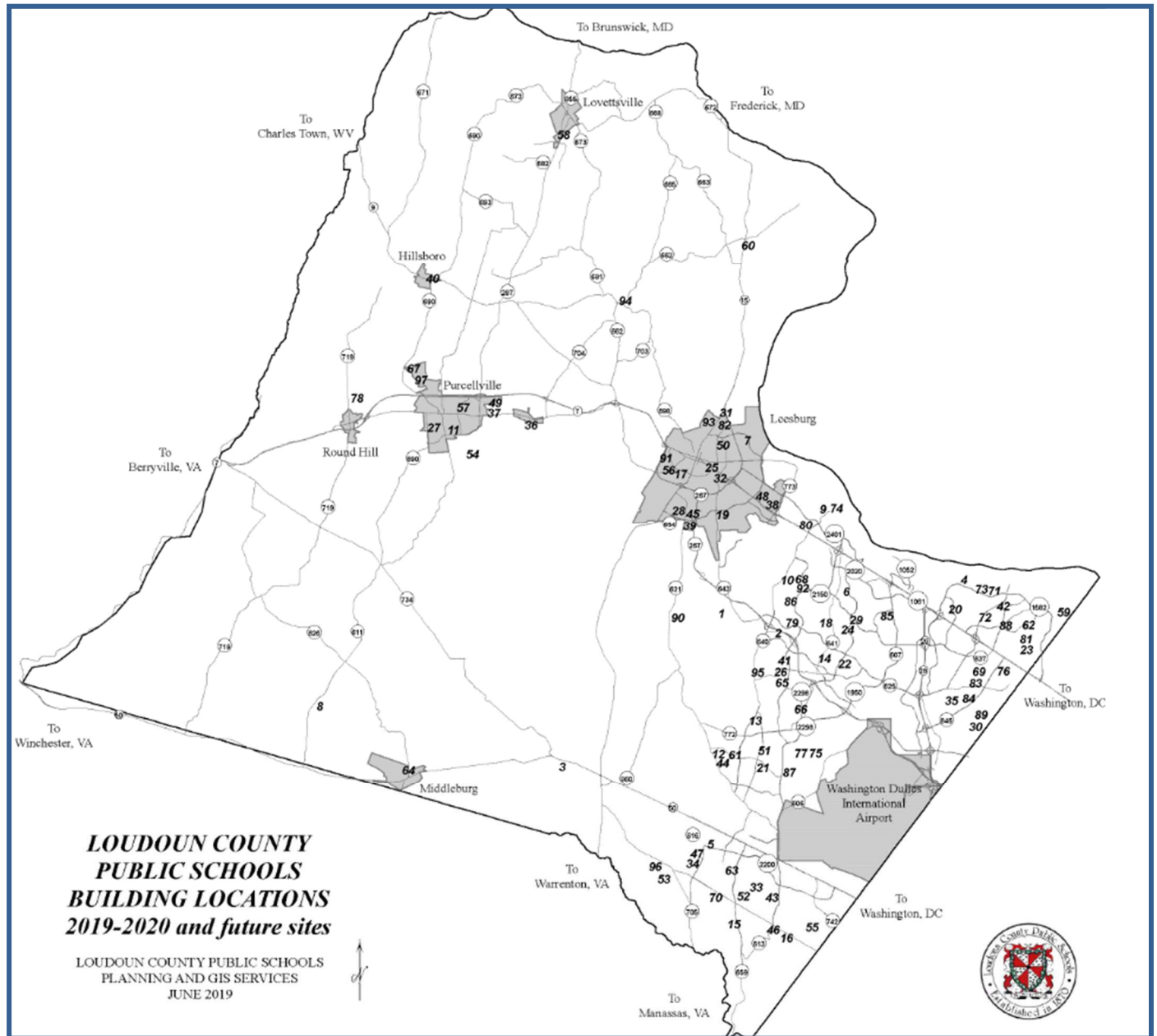
ORGANIZATIONAL SECTION

Loudoun County Public Schools Building Locations

- | | |
|---------------------------------|---|
| 1. ACADEMIES OF LOUDOUN | 50. KENNETH W. CULBERT ES |
| 2. ADMINISTRATION BUILDING | 51. LEESBURG ES |
| 3. ALDIE ES | 52. LEGACY ES |
| 4. ALGONKIAN ES | 53. LIBERTY ES |
| 5. ARCOLA ES | 54. LIGHTRIDGE HS |
| 6. ASHBURN ES | 55. LINCOLN ES |
| 7. BALL'S BLUFF ES | 56. LITTLE RIVER ES |
| 8. BANNEKER ES | 57. LOUDOUN COUNTY HS |
| 9. BELMONT RIDGE MS | 58. LOUDOUN VALLEY HS |
| 10. BELMONT STATION ES | 59. LOVETTSVILLE ES |
| 11. BLUE RIDGE MS | 60. LOWES ISLAND ES |
| 12. BRAMBLETON MS | 61. LUCKETTS ES |
| 13. BRIAR WOODS HS | 62. MADISON'S TRUST ES |
| 14. BROAD RUN HS | 63. MEADOWLAND ES |
| 15. BUFFALO TRAIL ES | 64. MERCER MS |
| 16. CARDINAL RIDGE ES | 65. MIDDLEBURG COMMUNITY CHARTER SCHOOL |
| 17. CATOCTIN ES | 66. MILL RUN ES |
| 18. CEDAR LANE ES | 67. MOOREFIELD STATION ES |
| 19. COOL SPRING ES | 68. MOUNTAIN VIEW ES |
| 20. COUNTRYSIDE ES | 69. NEWTON LEE ES |
| 21. CREIGHTON'S CORNER ES | 70. PARK VIEW HS |
| 22. CS MONROE TECHNOLOGY CENTER | 71. PINEBROOK ES |
| 23. DISCOVERY ES | 72. POTOMAC FALLS HS |
| 24. DOMINION HS | 73. POTOWMACK ES |
| 25. DOMINION TRAIL ES | 74. RIVER BEND MS |
| 26. DOUGLASS SCHOOL | 75. RIVERSIDE HS |
| 27. EAGLE RIDGE MS | 76. ROCK RIDGE HS |
| 28. EMERICK ES | 77. ROLLING RIDGE ES |
| 29. EVERGREEN MILL ES | 78. ROSA LEE CARTER ES |
| 30. FARMWELL STATION MS | 79. ROUND HILL ES |
| 31. FOREST GROVE ES | 80. SANDERS CORNER ES |
| 32. FRANCES HAZEL REID ES | 81. SELDENS LANDING ES |
| 33. FREDERICK DOUGLASS ES | 82. SENECA RIDGE MS |
| 34. FREEDOM HS | 83. SMART'S MILL MS |
| 35. GOSHEN POST ES | 84. STERLING ES |
| 36. GUILFORD ES | 85. STERLING MS |
| 37. HAMILTON ES | 86. STEUART W. WELLER ES |
| 38. HARMONY MS | 87. STONE BRIDGE HS |
| 39. HARPER PARK MS | 88. STONE HILL MS |
| 40. HERITAGE HS | 89. SUGARLAND ES |
| 41. HILLSBORO CHARTER ACADEMY | 90. SULLY ES |
| 42. HILLSIDE ES | 91. SYCOLIN CREEK ES |
| 43. HORIZON ES | 92. TRAILSIDE MS |
| 44. HUTCHISON FARM ES | 93. TUSCARORA HS |
| 45. INDEPENDENCE HS | 94. WATERFORD ES |
| 46. J. LUPTON SIMPSON MS | 95. WAXPOOL ES |
| 47. J. MICHAEL LUNSFORD MS | 96. WILLARD IS |
| 48. JOHN CHAMPE HS | 97. WOODGROVE HS |
| 49. JOHN W. TOLBERT, JR. ES | |

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Loudoun County Public Schools Building Locations



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Budget Development

The budget process represents an important step in preparing to meet the school system goals and objectives. Budget preparation affords the opportunity to assess current programs to determine their effectiveness in meeting the defined needs of students and to identify needed program enhancements or improvements as well as new programs to be added.

A number of statutory requirements drive the budget process and the coordination needed between Loudoun County Public Schools and Loudoun County. The chart to the right outlines the various actions and deadlines.

The budget preparation is approached with a view toward working from a “zero base.” In other words, it is built based on actual needs without particular regard to previous funding. In addition, the largest portion of the LCPS operating budget funds (90.1% in FY21) is dedicated to employee compensation. Staffing levels are recalculated each year based on enrollment projections for each school. Detailed information must be available about all budget expenditure items in order to explain and justify budget requests.

Each budget holder is responsible for submitting requests to the Budget and Financial Analytics Division using an on-line budget preparation system. Program descriptions, accomplishments, goals, and requests with detailed descriptions are entered in this system.

Revenue estimates are developed based on historical trends and are equal to the expenditures for each fund. All fund revenue and expenditure budgets are balanced. By definition, a balanced budget is one in which there is neither a budget deficit nor a budget surplus and total revenues equal total expenditures.

Department and/or Division Budget Development

Department and/or division budgets are those prepared and submitted by individual schools and central support programs. Department and/or division budget requests are related to the School Board’s Goals, growth, program improvement or the need for new programs.

Action Required	Virginia Code	Process Date
School Board FY21 Preliminary Fiscal Outlook		August 13, 2019
Superintendent's Proposed FY21-FY26 Capital Improvements Program (CIP) and Capital Asset Preservation Program (CAPP) presented to the School Board		November 12, 2019
CIP and CAPP Public Hearing		November 19 and December 9, 2019
School Board CIP/CAPP Budget to Board of Supervisors	April 1	December 17, 2019
Superintendent's Proposed Operating Budget to School Board		January 9, 2020
Publish Public Hearing Notice	At least 10 days in advance of public hearing	January 17 and 24, 2020
Operating Budget Public Hearing	Once before submission to Board of Supervisors	January 28 and February 4, 2020
School Board Operating Budget to Board of Supervisors	April 1	February 4, 2020
Board of Supervisors Adoption of FY21 Appropriations Resolution and Tax Rates	May 15 or within 30 days of receipt of State funding for schools and July 1 for tax rate	TBD
School Board Adoption of FY21 Budget		TBD

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Budget Approval

When department/division budgets are submitted, they are reviewed by the Superintendent and his Cabinet. These budgets will comprise the expenditures component of the Superintendent's Proposed Budget. The revenue component of the proposed budget is completed through joint efforts of the Budget and Financial Analytics Division and those managers of programs, which receive revenue during the fiscal year, estimates of state revenue based on Virginia Governor/General Assembly actions, and availability of local tax funding.

The Superintendent's Proposed Budget is submitted to the School Board in January. The School Board holds budget work sessions and public hearings on the proposed budget during the month of January. The School Board may alter the proposed budget prior to submission to the governing body, the Loudoun County Board of Supervisors. Upon approval by the School Board, the budget is submitted to the County Board of Supervisors.

The Board of Supervisors holds budget work sessions and public hearings throughout February and March and appropriates a budget for the school division at the first meeting in April. The School Board holds budget work and public input sessions in reconciling the budget.

An appropriated budget document for the fiscal year is then published and distributed.

Capital needs are determined through the development of the Capital Improvement Program (CIP) which is annually updated to maintain multiple year projections of the school division's capital needs based upon student population growth, the geographic locations of highest growth, and the need for renovation and additions to existing facilities to maintain parity. Those projects determined to be required or necessary to maintain or to improve instruction are included in the Superintendent's Proposed Budget. The CIP is reviewed and approved by the School Board on an annual basis and appropriated by the Board of Supervisors.

Budget Management

The annual adopted budgets are integrated into the automated accounting system (Oracle EBS) at the beginning of each year. Each division head is held responsible for operating his/her division within the limits of the annual adopted budget. Expenditures, encumbrances and budget amounts are controlled by object of expenditure within the division by the automated accounting system.

Initiating a budget transfer is the responsibility of each division administrator/designee. The budget transfer must be issued for approval as soon as the administrator becomes aware of a situation that will change the annual total of the approved appropriation.

Deficit budgets are not permitted. In addition, strict requirements necessitate timely budget transfers to permit account expenditures monitoring. It is the function of the Budget and Financial Analytics Director to assist each administrator in processing budget transfers through the appropriate administrative channels.

All financial commitments must have approved budgets prior to the issuance of purchase orders, contracts, etc. If an item requires a budget transfer, the budget transfer must be approved before the financial commitment can be issued. All budget transfers must be approved by the initiator and Budget and Financial Analytics Director prior to

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posting in the general ledger. Written justification and supporting documentation must be complete before a budget transfer is approved.

Operating budget transfers in excess of \$100,000 that deviate from the purpose designated by the School Board in the adopted Operating Budget are submitted for consideration to the Finance and Facilities Committee and final approval by the School Board. All supplemental appropriation requests are approved by the School Board prior to Board of Supervisors action.

Procedures Recap by Responsibility

Initiator:

- Determine need for budget appropriation adjustment.
- Prepare transfer using the on-line Oracle EBS.
- Provide written justification/explanation and supporting documentation for adjustment.

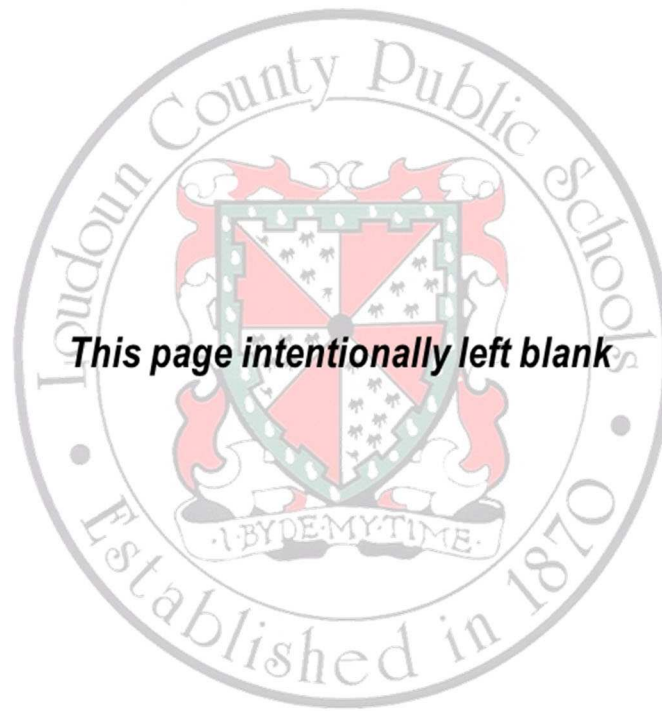
Budget and Financial Analytics Director:

- Review transfer request.
- If approval is recommended, forward electronic form to Accounting Supervisor.

Accounting Supervisor:

- Reviews for compliance with procedures and verifies accuracy of data. If approved, forwards to Accounting Specialist for entry in the general ledger system.

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Basis of Presentation

The accounting system of Loudoun County Public Schools is organized and operated on the basis of self-balancing accounts which comprise its assets, liabilities and fund balances, revenues and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The various funds are as follows:

Governmental Funds

The *General Fund*, also referred to as the Operating Fund, is utilized to account for the revenues and expenditures necessary for the day-to-day operation of the School Division. Revenues are received from federal, state, and County Government sources. Tuition and fees for some programs are collected to partially offset costs of these programs. Expenditures are tracked by Department, Division, Program, and object code (description of the expense).

The *Debt Service Fund* is used to account for the accumulation of resources for and the payment of general long-term debt principal and interest and related costs. Debt service is primarily funded from transfers of local tax funds from the County Government.

The *Capital Improvement Program Fund (CIP)* is utilized to account for the financial resources to be used for the acquisition or construction of major capital facilities. This fund receives revenue primarily from bonds approved by the citizens and issued by the County of Loudoun. The proceeds of the issues are transferred to the School CIP fund for proper administration.

The *Capital Asset Preservation Fund (CAPP)* accounts for major repairs and maintenance of school division facilities. Projects are tracked by type and facility. The CAPP is primarily funded from transfers of local tax funds from the County Government.

Special Revenue Funds

The *Grant Fund* accounts for all grant awards received by Loudoun County Public Schools from state, federal, and local sources. Management of grants is handled through the Projects and Grants module of the accounting system.

The *School Nutrition Fund* is utilized to account for all revenues and expenditures relative to the operation of cafeteria services at schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges. Some federal and state revenues are received in addition to cash from the sale of meals to students.

The *Lease Purchase Fund* provides funding for capital technology and school bus/fleet vehicles. The Department of Technology Services and Support Services Department manages these funds. Lease funds are capped at \$10 million each year.

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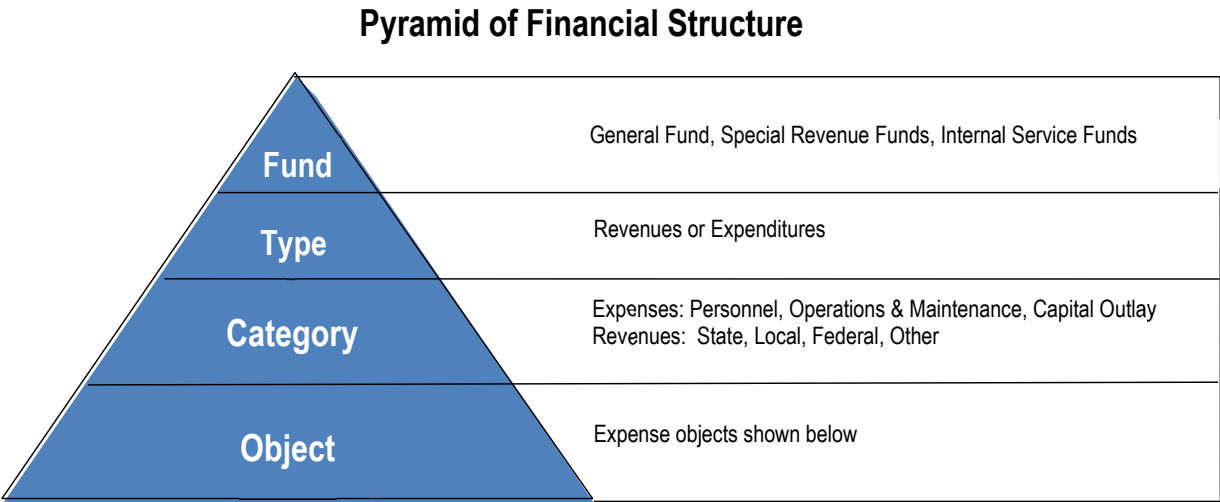
Proprietary/Internal Service Funds

The *Central Vehicle Maintenance Fund* is utilized to account for all vehicle operation and maintenance costs for the school system and fuel purchased by Loudoun County. It is supported by transfers from the Operating Fund of the School Division and the County Government.

The *Self Insurance Fund* accounts for the activities of employee and retiree health claims, workers compensation and disability programs. Employee premiums and employer contributions cover the cost of these programs.

Classification of Revenues and Expenditures

As shown in the chart below, the levels of accountability can be viewed as a pyramid. The fund is at the top of the pyramid with the object being the lowest level of detail.



Revenues are classified within a fund by category. The categories, with examples of major revenue sources are:

- State Sources Basic Aid, Sales Tax, Special Education Aid, State Funded Projects
- Local Transfer County Government from local tax sources
- Federal Sources Federal Special Education Aid and other federally funded grants
- Local Student fees, community use of building fees, tuition, sale of surplus equipment, cell tower leases, and other miscellaneous charges

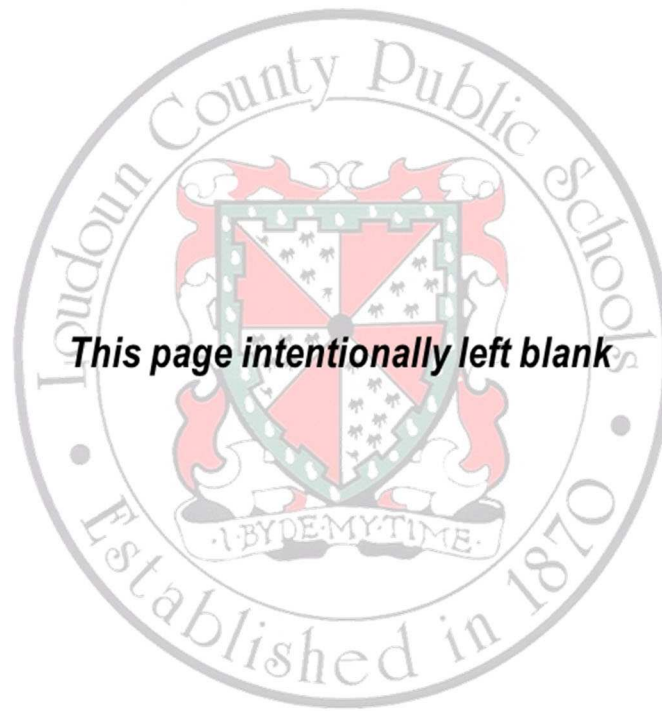
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Expenditures are classified by fund, department, division, category and object. Object types and their relationship to category is shown in the following table.

Category	Object
Personnel	Full time salaries Non-FTE salaries Benefits
Operations and Maintenance	Contractual Services Materials and Supplies Computers and Software Training and Continuing Education
Capital Outlay	Buildings Computers and Software Furniture and Equipment Vehicles

Within the Financial Section, the expenditures are presented by fund and category. Within the Department Section, the expenditures are presented by division and also by category and object. Expenditures presented in the Department Section represent actual expenditures plus encumbrances, whereas only actual expenditures are included in the Financial Section. Therefore, expenditures presented in the two sections may differ.

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Significant Budget and Financial Policies

An annual operating budget is submitted to the School Board by the Superintendent in accordance with the following Virginia Code:

§22.1-92. Estimate of moneys needed for public schools – It shall be the duty of each division superintendent to prepare with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503 [on or before the first day of April of each year], the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Basis of Budgeting

The fiscal year for the school system begins on July 1 of each year and ends on June 30 of the following year. Annual budgets are adopted for all funds except the capital project fund. The capital projects fund is budgeted on a project-by-project basis. LCPS uses the modified accrual basis in budgeting for governmental funds. The budgets are on a basis consistent with Generally Accepted Accounting Principles (GAAP). The difference between GAAP and the budgetary basis of accounting is the treatment of encumbrances; encumbered amounts are treated as expenditures under the budgetary basis of accounting used by Loudoun County Public Schools while encumbrances are treated as reservations of fund balance under the GAAP basis. The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report. The School Board is required to adopt annually a budget for the operation of the School Division. The budgets must identify the source of anticipated revenue including local taxes necessary to meet the financial requirements of the budgets adopted.

The Division's budget is prepared utilizing the zero-based budgeting philosophy. All school staffing is recalculated based on the enrollment projections for each school by applying staffing standards. The need for all other line items is justified in detail (not simply a percentage increase applied to previous years). Additionally, the Division employs involvement by school principals, staff, and community members in the budget development process. The School Board expects the assistant superintendents to work closely with the principals with regard to their respective areas in studying the needs of the schools and compile a budget to meet those needs. The principals are expected to confer with teachers and other staff in obtaining budgetary requests and information on requirements.

Based upon school enrollments, schools are provided an allocation of funds for a variety of programs and uses.

Following is a chart listing the various allotments by school level and their amounts for the year.

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FY21 Allotments

	Elementary	Middle	High
Postage (per pupil)	\$ 1.53	\$ 2.20	\$ 2.20
Instructional (per pupil)	\$ 34.38	\$ 40.05	\$ 40.05
Health & PE Per School			
0 - 1,399 enrollment	\$ -	\$ 500.00	\$ -
1,400 - 1,550 enrollment	\$ -	\$ 550.00	\$ -
1,551 and up	\$ -	\$ 600.00	\$ -
0 - 1,599 enrollment	\$ -	\$ -	\$ 500.00
1,600 - 1,699 enrollment	\$ -	\$ -	\$ 550.00
1,700 and up	\$ -	\$ -	\$ 600.00
Per Pupil	\$0.79 (\$250 minimum)	\$ -	\$ -
Recess - Per School	\$ 100.00	\$ -	\$ -
Professional Learning (per pupil)	\$ 6.50	\$ 6.50	\$ 6.50
AP Science (per school)	\$ -	\$ -	\$ 5,500.00
Music (per school)	\$1 per pupil or \$200 minimum	\$ 7,375.00	\$ 9,600.00
Art			
Per pupil, grades K-5	\$ 8.62	\$ -	\$ -
Per pupil, all 6th grade and 7th and 8th grade art elective	\$ -	\$ 14.56	\$ -
Per pupil, grades 9-12 art elective	\$ -	\$ -	\$ 21.28
Per pupil, photography art elective	\$ -	\$ -	\$ 27.93
Computer (per pupil)	\$ 9.10	\$ 9.10	\$ 9.10
Library (per pupil)	\$ 10.00	\$ 10.00	\$ 10.00
Gifted (per teacher)	\$ -	\$ 350.00	\$ -
Health Clinic (per pupil)	\$ 0.80	\$ 0.80	\$ 0.80
School Counselors (per 1 FTE)	\$ 75.00	\$ -	\$ -
Special Education (per teacher ¹)	\$ 150.00	\$ 150.00	\$ 150.00
EL (90% EL Population x \$10)	(.9)*(#EL)*(\$10)	(.9)*(#EL)*(\$10)	(.9)*(#EL)*(\$10)
Differentiated Allotments Per Economically Disadvantaged Student	\$ 22.50	\$ 27.50	\$ 77.50

¹Includes Teacher, Special Education; Teacher, Hearing Impairment; Teacher, Visual Impairment; Transition Teacher; Speech Language Pathologist

Note: Additional allotments may be distributed at the Department's discretion.

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The Superintendent and administration shall submit a preliminary budget to the School Board for its consideration each year. The School Board is required by law to conduct at least one public hearing to receive input from its citizenry regarding the budget. The hearing must be advertised in the local newspapers at least ten (10) days prior to the hearing (VA Code §22.1-92).

The School Board expects its administrative staff to operate the school system within the budget established for the particular department or school.

Capital Projects Budget Policies

- The School Division will develop and administer a multi-year plan for capital improvements and update it annually.
- The School Division will budget for major capital projects in accordance with the priorities of the School Board.
- The School Division will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in operating budgets.
- The School Division will identify the estimated costs for each capital project proposal before it is submitted to the School Board for approval.
- The School Division will monitor monthly the financial activity of the capital projects comparing the budgeted funds to actual expenditures to ensure that the actual cost of the project does not exceed the appropriated funds.

Debt Management Policies

- The School Division is not permitted to incur long term debt which includes debt incurred for School Division purposes. The County Government is responsible for the issuance and maintenance of debt for the School Division. The County Board of Supervisors Fiscal Policy includes the following Debt Management Policies:
 - The County's debt capacity is maintained within the following primary goals:
 - Annual debt issuance guideline of \$225 million. The debt issuance guideline will be adjusted every five years based on the Consumer Price Index five year rolling average beginning with FY 2017. The debt issuance guideline will be reviewed every five years beginning in FY 2022.
 - Net debt as a percentage of estimated market value of taxable property should not exceed 3.0%.
 - Net debt per capita as a percentage of income per capita should not exceed 8.0%.
 - Debt service expenditures as a percentage of governmental fund expenditures should not exceed 10%.
 - Ten-year debt payout should be above 60%.
 - The affordability index, consisting of the weighted average of the net debt per capita (20%), net debt as a percentage of estimated market value of taxable property (45%), and net debt per capita as a percentage of income per capita (35%) shall be updated annually.
 - Total overlapping debt should not exceed 0.75% of the total assessed value of taxable property within the County during any year of the County's Six Year Capital Improvement Program.

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Revenue Estimation Policies

- Annual revenues will be estimated by an objective analytical process. Revenue will not be included in the budget that cannot be verified with documentation as to its source and amount.
- The division will set fees and user charges in its proprietary funds at a level that will ensure the program is self-sufficient.

Fund Balance and Reserve Policy

In accordance with Virginia Code **§22.1-100 – Unexpended school and educational funds** – All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redivision outside of the locality in which they were raised (Code 1950 §22-138; 1956, Ex. Sess., 67; 1980, c 559).

In accordance with the Code of Federal Regulations **§210.14 – Resource Management** – Net cash resources. The school food authority shall limit its net cash resources to an amount that does not exceed 3 months average expenditures for its nonprofit school food service or such other amount as may be approved by the State agency in accordance with §210.19(a) (Code 7 CFR Ch. II).

Encumbrances

The division maintains an encumbrance accounting system as one element of accomplishing budgetary control. Encumbered amounts at year-end lapse and are re-appropriated in the subsequent year.

Expenditures Controls

In an effort to control the budgeted line item accounts as approved by the School Board, the following expenditure control procedures have been established:

- Funds to cover the purchase orders should be in the budget under the appropriate category before encumbering the order. If funds are inadequate, a budget transfer must be prepared to transfer funds into the account. Upon posting of the transfer, the purchase order will be authorized for encumbering. The on-line purchasing system automates these controls.
- Purchase orders are to be reviewed by the Accounting Division for verification of account code.
- Purchase orders are to be reviewed by the Procurement and Risk Management Division for compliance with the Virginia Procurement Code and division purchasing regulations.
- Individual divisions are responsible for not exceeding the amount appropriated within their division during the fiscal year.
- The Accounting Division is responsible for monitoring expenditures. In the event a division appears to be experiencing an expenditure problem (exceeds the appropriate allocation limit), the Accounting Division will work with the division to develop a solution. If errors are detected in account codes an expenditure transfer can be made to correct the error.

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Accounting, Auditing, and Financial Reporting Policies:

The accounting system will report financial information on a basis consistent with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board (GASB).

The Budget and Financial Analytics Division will prepare monthly financial reports comparing actual revenues and expenditures to budgeted amounts. The Budget and Financial Analytics Division will prepare quarterly financial reports for the School Board Members.

An independent certified public accounting firm will be selected by the County Government and will perform an annual audit of both the schools and the County Government and will publicly issue their opinion on the County's financial statement and the LCPS component unit Comprehensive Annual Financial Report.

The County will seek to obtain and maintain a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The School Division will also seek and maintain both the GFOA Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials (ASBO) International Certificate of Excellence.

Basis of Accounting

Basis of accounting refers to the timing of recognition of revenues and expenditures or expenses in the accounts and in the financial statements, regardless of the measurement focus.

The basis of accounting used in preparation of the audited Comprehensive Annual Financial Report (CAFR), is in accordance with Generally Accepted Accounting Principles (GAAP) as promulgated by the Government Accounting Standards Board (GASB) and the Auditor of Public Accounts of the Commonwealth of Virginia (APA). The difference between (GAAP) and the budgetary basis of accounting is the treatment of encumbrances; encumbered amounts are treated as expenditures under the budgetary basis of accounting used by Loudoun County Public Schools while encumbrances are treated as reservation of fund balance under the GAAP basis.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds and expendable fiduciary funds are accounted for using a current financial resources measurement focus; that is, only current assets and current liabilities are generally included on the balance sheets. Operating statements of these funds present increases (revenues and other financial sources) and decreases (expenditures and other financing uses) in net current assets.

The proprietary fund is accounted for on a flow of economic resources measurement focus. With the measurement focus, all assets and all liabilities associated with the operations of this fund are included on the balance sheet. Proprietary fund type operating statements present increases (revenues) and decreases (expenses) in fund equity (net total assets).

Modified Accrual Basis of Accounting

The modified accrual basis of accounting is followed for all governmental type funds of the school division. Revenues are recognized in the accounting period in which they become susceptible to accrual that is both

ORGANIZATIONAL SECTION

measurable (the amount of the transaction can be determined) and available (the amount is collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period). Expenditures, other than long-term debt and the long-term portion of accumulated sick and vacation pay, are recorded when the fund liability is incurred.

Accrual Basis of Accounting

The accrual basis of accounting is utilized by the Proprietary/Internal Services Fund type and the Fiduciary Fund type. Revenues are recognized when earned, and expenses are recognized when incurred.

FINANCIAL SECTION

FINANCIAL SECTION

The financial section of the FY21 Proposed Budget document presents the fiscal plan at summary and detail levels. It should be noted that Loudoun County Public Schools is fiscally dependent upon the governing body of the County in accordance with **Virginia State Code 22.1-94 and 22.1-95**. The county, city, or town governing body is authorized, directed and required to raise money by a tax on all property and to appropriate a budget to provide an educational program which meets the state Standards of Quality. The School Division's budget is appropriated by the governing body, the Loudoun County Board of Supervisors, at the fund level. The budget is also presented to the Board of Supervisors by state category as required by state law.

The budget is presented within this section by fund. Fund budgets permit the School Division to accurately account for the revenues and expenditures at a summary level. School Division resources are allocated to and accounted for in these individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. Department and division budgets are those prepared and submitted by schools and central support offices and can be found in the Department section of this book.

Description of Financial Structure

The Loudoun County Public Schools Division budget is maintained by fund, department, division, category, and object code levels. The financial structure permits the accurate and appropriate tracking of expenditures and revenues for the requirements of the School Division and required state reporting. Further, State Board of Education categories are required for budget approval and state reporting. The School budgets include eight separate funds, which are utilized to record assets and liabilities for specific purposes:

- Operating Fund
- Grant Fund
- School Nutrition Fund
- Lease Purchase Fund
- Central Vehicle Maintenance Fund
- Self Insurance Fund
- Capital Improvement Program Fund
- Capital Asset Preservation Program Fund

The fund budgets are comprised of individual department budgets which detail the line item expenditures (object codes). Each department and division provides the structure for appropriately tracking School Division expenditures.

FINANCIAL SECTION

State Mandated Categories

Virginia Code section 22.1-115 states:

The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds:

- (i) instruction
- (ii) administration, attendance and health
- (iii) pupil transportation
- (iv) operation and maintenance
- (v) school food services and other non-instructional operations
- (vi) facilities
- (vii) debt and fund transfers
- (viii) technology
- (ix) contingency reserves

The following are the definitions of the required state categories:

Instruction

Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

Administration, Attendance and Health

Activities concerned with establishing and administering policy for operating the local education agency and activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services.

Pupil Transportation

Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school and trips to and from school activities.

Operation and Maintenance

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

FINANCIAL SECTION

School Food Services and Other Non-instructional Operations

Activities concerned with providing non-instructional services to students, staff, or the community.

Facilities

Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Technology

This state category captures technology-related expenditures as required by the General Assembly. All technology-related expenditures should be reported under this state category. Any services (i.e., distance learning) involving the use of technology for instructional, public information, or any other use should be recorded exclusively in this state category and not reported in other state categories.

Debt and Fund Transfers

Activities concerned with managing outlays of governmental funds for debt service payments, lease payments and fund transfers.

Contingency Reserves

All contingency reserve expenditures should be reported under this state category and further categorized by the classifications defined above.

FINANCIAL SECTION

Reconciliation of School Funds to State Mandated Categories

<u>State Mandated Category</u>	<u>Loudoun County Public Schools Fund and Department</u>
Instruction	<u>Operating Fund</u> - Department of Instruction and Department of Pupil Services
Administration, Attendance & Health	<u>Operating Fund</u> - School Board Services, Superintendent's Office, Public Information Office, Department of Human Resources and Talent Development, Department of Business and Financial Services, Planning Services, Legislative Services, Attendance Office, and Health Services
Pupil Transportation	<u>Operating Fund</u> – Transportation Division
Operations and Maintenance	<u>Operating Fund</u> – Facilities Services Division
Food Services	<u>School Nutrition Services Fund</u>
Facilities	<u>Operating Fund</u> – Construction Division, <u>Capital Improvement Program Fund</u> , <u>Capital Asset Preservation Program Fund</u>
Technology	<u>Operating Fund</u> – Department of Digital Innovation and Division of Educational Technology
Debt Service and Fund Transfers	<u>Debt Service Fund</u>
Contingency Reserve	LCPS does not budget a contingency reserve

Other Postemployment Benefits LCPS OPEB Trust

The LCPS' OPEB Trust Fund is a single-employer defined benefit healthcare plan (Plan). The Plan provides healthcare insurance for eligible retirees and their spouses through LCPS' group health insurance plan, which covers both active and retired members. Actives hired prior to July 1, 2013 are eligible for retiree coverage provided certain eligibility requirements are met.

The contribution requirements of plan members of LCPS are established and may be amended by the School Board. The contributions are based on projected pay-as-you-go financing requirements, with an additional amount to prefund benefits. Contributions from Loudoun County Public Schools towards OPEB benefits over the most recent five-year period were approximately \$26,206,000 per year. During fiscal year 2019, LCPS contributed \$27,098,396 to the OPEB Trust Fund, which included \$17,098,396 for current costs and an additional \$10,000,000 to prefund benefits.

LCPS' Net OPEB Liability (NOL) calculation consists of the Total OPEB Liability (TOL) less the Plan Fiduciary Net Position. The NOL as of June 30, 2019 is \$118,081,856, a decrease of \$8,876,692, from the prior valuation NOL of \$126,958,548 as of June 30, 2018.

Funding for prefunded benefits during FY21 have been approved at a level of \$10,000,000.

FINANCIAL SECTION

COMBINED FUNDS STATEMENTS

The Governmental Funds combines the Operating, Grants, School Nutrition, Lease Purchase, CIP and CAPP Funds.

Governmental Funds					
	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Fund Balance	102,485,546	98,751,200	88,620,435	109,367,805	96,302,946
Fund Balance Carryover	7,000,000	12,000,000	15,500,000	12,000,000	12,000,000
Fund Balance July 1,	109,485,546	110,751,200	104,120,435	121,367,805	108,302,946
REVENUE					
State	323,463,536	337,983,938	370,264,347	391,196,976	410,622,794
Federal	25,756,107	27,181,211	30,349,123	31,744,165	32,437,794
Local	1,309,356	1,066,016	2,697,666	1,117,278	1,070,186
Other	38,846,149.00	39,526,070.82	41,035,938.69	43,906,754.00	42,799,231.54
Total Revenue	389,375,148	405,757,236	444,347,074	467,965,173	486,930,006
TRANSFERS IN					
County General Fund	793,981,340	915,075,816	988,654,503	1,055,158,853	1,079,409,261
Other Transfers	23,824,678	44,677	-	-	-
Total Transfers In	817,806,018	915,120,493	988,654,503	1,055,158,853	1,079,409,261
Total Funds Available	1,316,666,712	1,431,628,929	1,537,122,012	1,644,491,831	1,674,642,214
EXPENDITURES					
Personnel	926,439,809.85	1,008,041,146.50	1,072,769,866.42	1,191,086,585.00	1,294,974,484.00
Operating	120,228,791.46	124,980,569.57	156,890,613.89	150,778,581.00	160,209,585.00
Capital Outlay	17,243,099.00	6,309,763.00	4,122,386.96	12,823,219.00	11,400,091.00
Capital Projects	131,102,354	188,132,339	181,971,340	181,500,500	111,536,000
Total Expenditures	1,195,014,054	1,327,463,818	1,415,754,207	1,536,188,885	1,578,120,160
TRANSFERS OUT					
Self-Insurance Funds	10,901,458	-	-	-	-
Other Transfers	-	44,677	-	-	-
Total Transfers Out	10,901,458	44,677	-	-	-
Total Disbursements	1,205,915,512	1,327,508,495	1,415,754,207	1,536,188,885	1,578,120,160
Fund Balance June 30	110,751,200	104,120,435	121,367,805	108,302,946	96,522,054

The Proprietary Funds combines the Central Vehicle Maintenance Fund and Self Insurance Fund.

Proprietary Funds					
	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Fund Balance July 1,	24,639,944	25,551,516	51,198,709	82,015,113	81,283,865
REVENUE					
Charges for Services	12,520,122	9,458,578	13,935,547	15,025,692	15,190,039
Premiums	180,470,920	194,219,007	214,438,469	185,979,755	202,787,196
Misc	10,330	-	-	-	-
Total Revenue	193,001,372	203,677,585	228,374,016	201,005,447	217,977,235
TRANSFERS IN					
Operating Fund	10,901,458	-	-	-	-
County General Fund	5,246,257	7,730,000	5,757,440	6,193,685	6,717,428
Total Transfers In	16,147,715	7,730,000	5,757,440	6,193,685	6,717,428
Total Funds Available	233,789,031	236,959,101	285,330,165	289,214,245	305,978,528
EXPENDITURES					
Personnel	9,769,499	11,558,570	12,429,701	7,664,309	7,107,135
Operating	11,604,586	11,439,864	13,753,352	14,572,258	15,649,550
Claims	163,033,706	162,554,665	176,926,106	185,693,813	207,075,738
Capital Outlay	5,046	207,293	205,893	-	-
Total Expenditures	184,412,837	185,760,392	203,315,052	207,930,380	229,832,423
TRANSFERS OUT					
Operating Fund	23,824,678	-	-	-	-
Total Transfers Out	23,824,678	-	-	-	-
Total Disbursements	208,237,515	185,760,392	203,315,052	207,930,380	229,832,423
Fund Balance June 30	25,551,516	51,198,709	82,015,113	81,283,865	76,146,105



FINANCIAL SECTION

OPERATING FUND

The Operating Fund, also known as the General fund, accounts for the day-to-day operations and maintenance of the schools. It is funded primarily from Loudoun County property tax revenue via a local transfer and State revenues. Other revenues include charges such as athletic fees, building rental fees and parking fees.

FY21 Budget
\$1,395,801,804
12,320.4 FTEs

GENERAL FUND	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Fund Balance	15,079,750	28,596,631	20,845,413	28,339,117	16,339,117
Fund Balance Carryover	7,000,000	12,000,000	15,500,000	12,000,000	12,000,000
Fund Balance July 1,	22,079,750	40,596,631	36,345,413	40,339,117	28,339,117
REVENUE					
State Sales Tax	77,150,605	76,573,689	82,103,621	90,481,812	95,800,455
State Aid	239,972,504	257,756,113	280,067,217	293,601,944	307,244,652
Federal Aid	812,974	1,510,045	2,204,598	1,362,436	1,362,436
Tuition, Fees and Other	10,204,587	9,927,558	9,797,167	11,058,348	11,521,000
Total Revenue	328,140,670	345,767,405	374,172,603	396,504,539	415,928,543
TRANSFERS IN					
County General Fund	681,864,398	732,468,059	797,325,815	873,658,353	967,873,261
Grant Fund	-	44,677	-	-	-
Self Insurance Fund	23,824,678	-	-	-	-
Total Transfers In	705,689,076	732,512,736	797,325,815	873,658,353	967,873,261
Total Funds Available	1,055,909,496	1,118,876,772	1,207,843,831	1,310,502,009	1,395,801,804
EXPENDITURES					
Personnel	898,139,628	977,830,216	1,041,101,370	1,153,280,363	1,257,557,761
Operating	99,177,528	101,677,339	124,732,072	126,995,982	137,130,944
Capital Outlay	7,094,251	3,023,804	1,671,272	1,886,547	1,113,099
Total Expenditures	1,004,411,407	1,082,531,359	1,167,504,714	1,282,162,892	1,395,801,804
TRANSFERS OUT					
Self-Insurance Funds	10,901,458	-	-	-	-
Total Transfers Out	10,901,458	-	-	-	-
Total Disbursements	1,015,312,865	1,082,531,359	1,167,504,714	1,282,162,892	1,395,801,804
Fund Balance June 30,	40,596,631	36,345,413	40,339,117	28,339,117	-

Note: Transfers Out for Self Insurance budgeted in Personnel expenditures
Fund Balance contains nonspendable, assigned and unassigned

Revenues

County

The Operating Fund is primarily supported from Loudoun County local taxes via a transfer and State Revenues. Loudoun County funds the schools based on the current estimated local tax funding split of 66% for LCPS and 34% for the County Government.

FINANCIAL SECTION

State

State revenues includes two primary forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. A portion of the State sales tax is distributed to school divisions based on school-age population. Since the state operates under a biennial budget, state aid is generally fixed for a two-year period with adjustments limited to student membership changes during the second year.

For years, the state has attempted to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, is achieved by applying a factor to adjust a locality's state aid reimbursement to reflect the locality's ability to pay for education. The factor, called the Local Composite Index (LCI), combines three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index. Those school divisions with a low LCI receive the greatest amount of state aid per pupil while those with a high index receive less state support. The state minimum LCI is 0.2000 and the maximum is 0.8000. In FY21, the LCI for LCPS is .5466. This means that LCPS is required to pay 54.66 percent of the minimum educational program cost set by the state Standards of Quality.

Since the current state funding methodology significantly underfunds the true cost of the mandated minimum instructional program, each school division in the state uses a greater share of its local revenues to cover the costs of education.

Cost-of-Competing

Based on well-documented proof that the prevailing costs of doing business are much greater in northern Virginia, the state has increased basic aid to education for these school divisions by a cost-of-competing factor. Loudoun is one such school division. For FY21, the projected instructional cost-of-competing factor is 9.83 percent and the factor for support staff is 10.6 percent.

Federal

Federal aid is usually derived from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorized and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the cost of providing instructional services for students in vocational, adult, special education, and programs for educationally and/or economically disadvantaged students.

Other

Other revenue includes driver education fees, student parking fees, tuition for adult education classes, summer school, athletic fees, Advanced Placement exam fees and revenue from small grants and awards.

A breakdown of the Operating Fund revenues by source and their percentage of the total is provided.

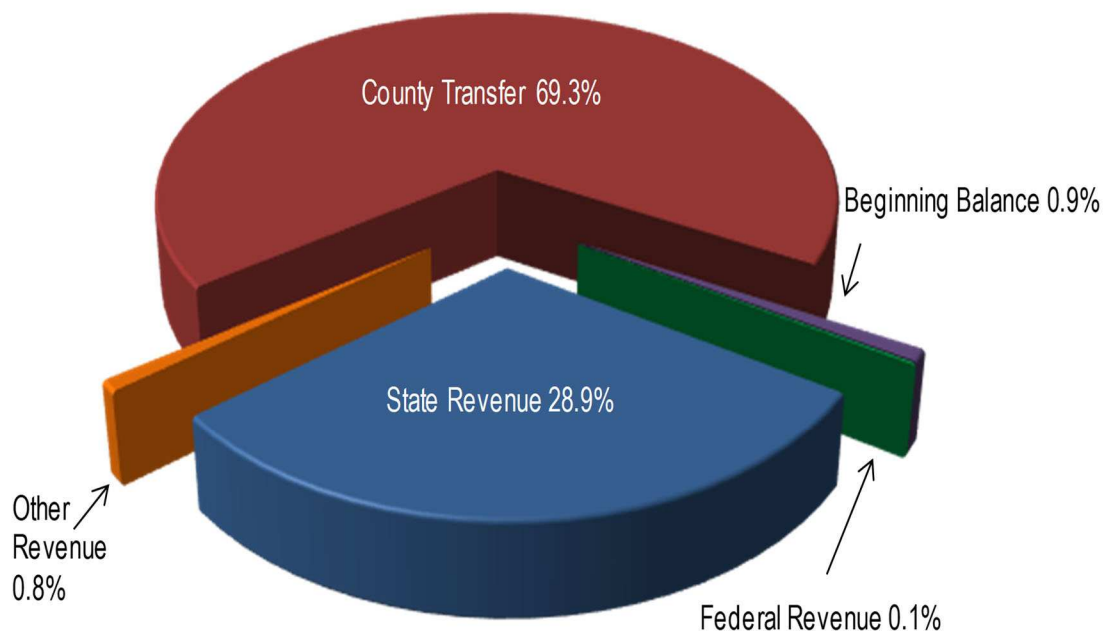
FINANCIAL SECTION

Revenues by Source

Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed
Beginning Balance	\$7,000,000	\$12,000,000	\$15,500,000	\$12,000,000	\$12,000,000
Federal Revenue	812,974	1,510,045	2,204,598	1,362,436	1,362,436
State Revenue	317,123,109	334,329,802	362,170,838	384,083,755	403,045,107
Other Revenue	10,204,587	9,927,558	9,797,167	11,058,348	11,521,000
Other Transfers	23,824,678	44,677	-	-	-
County Transfer	681,864,398	732,468,059	797,325,815	873,658,353	967,873,261
Total Revenue	\$1,040,829,746	\$1,090,280,141	\$1,186,998,418	\$1,282,162,892	\$1,395,801,804

Revenue Categories as Percentage of Total

Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed
Beginning Balance	1.0%	1.0%	1.0%	0.9%	0.9%
Federal Revenue	0.0%	0.0%	0.0%	0.1%	0.1%
State Revenue	30.0%	31.0%	31.0%	30.0%	28.9%
Other Revenue	1.0%	1.0%	1.0%	0.9%	0.8%
Other Transfers	2.0%	0.0%	0.0%	0.0%	0.0%
County Transfer	66.0%	67.0%	67.0%	68.1%	69.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%



FINANCIAL SECTION

A detailed listing of the revenues in the Operating Fund follows.

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Proposed
<u>State Revenue</u>					
Virginia Sales Tax	77,150,605	76,573,689	82,103,621	90,481,812	95,800,455
Basic Aid	171,381,162	175,187,156	190,636,555	191,624,914	205,391,880
Supplemental Support	337,500	-	-	-	-
Supplemental Lottery Per Pupil Allocation	1,850,972	9,917,380	13,712,904	14,221,393	12,114,285
Games of Skill	-	-	-	-	2,744,986
Compensation Supplement Payment	-	1,665,348	-	11,231,886	-
Foster Care	187,573	130,046	115,433	119,273	177,794
Textbooks	3,866,051	3,968,109	3,791,713	3,843,815	4,126,778
Gifted & Talented	1,866,467	1,915,738	2,033,494	2,061,436	2,188,763
Prevention, Intervention & Remediation	1,936,900	1,988,030	2,033,494	2,061,436	2,303,961
Fringe Costs-VRS	20,425,489	23,350,322	23,912,383	24,317,310	27,570,735
Fringe Costs-Social Security	9,895,797	10,157,028	10,845,301	11,032,500	11,827,001
Fringe Costs-Group Life	669,111	686,774	753,146	763,495	844,786
Remedial Summer School	602,804	520,685	540,496	546,655	595,518
Special Ed-Regional Program	-	-	975,732	-	1,706,443
Special Ed-Homebound	87,706	131,880	161,694	162,503	183,376
Special Ed-SOQ Payments	19,756,378	20,277,911	21,502,316	21,797,777	22,847,615
Vocational Ed-SOQ	1,162,140	1,192,818	1,280,348	1,297,941	1,535,974
Vocational Ed-Categorical	171,303	225,957	213,682	317,618	339,863
SOL Algebra Readiness	263,613	266,207	292,472	299,452	341,432
English Learners Payment	4,321,116	4,682,870	5,235,103	6,080,174	7,630,548
4-Year-Old At-Risk	511,289	540,200	699,120	754,450	1,303,615
Reduced K-3	679,133	617,153	937,331	1,067,916	1,365,100
Math/Reading Instructional Specialists	-	-	-	-	34,733
Early Reading Specialists Initiative	-	-	-	-	69,466
Other State Revenue	-	334,500	394,500	-	-
Total State Revenue	317,123,109	334,329,802	362,170,838	384,083,755	403,045,107
<u>Federal Revenue</u>					
Impact Aid	252,028	107,774	291,334	180,062	180,062
Junior Navy ROTC Program Federal	-	-	86,275	182,374	182,374
Medicaid	560,946	1,402,272	1,826,989	1,000,000	1,000,000
Total Federal Revenue	812,974	1,510,045	2,204,598	1,362,436	1,362,436
<u>Other Revenue</u>					
Local Fund Balance Carryover	7,000,000	12,000,000	15,500,000	12,000,000	12,000,000
Total Other Revenue	7,000,000	12,000,000	15,500,000	12,000,000	12,000,000

FINANCIAL SECTION

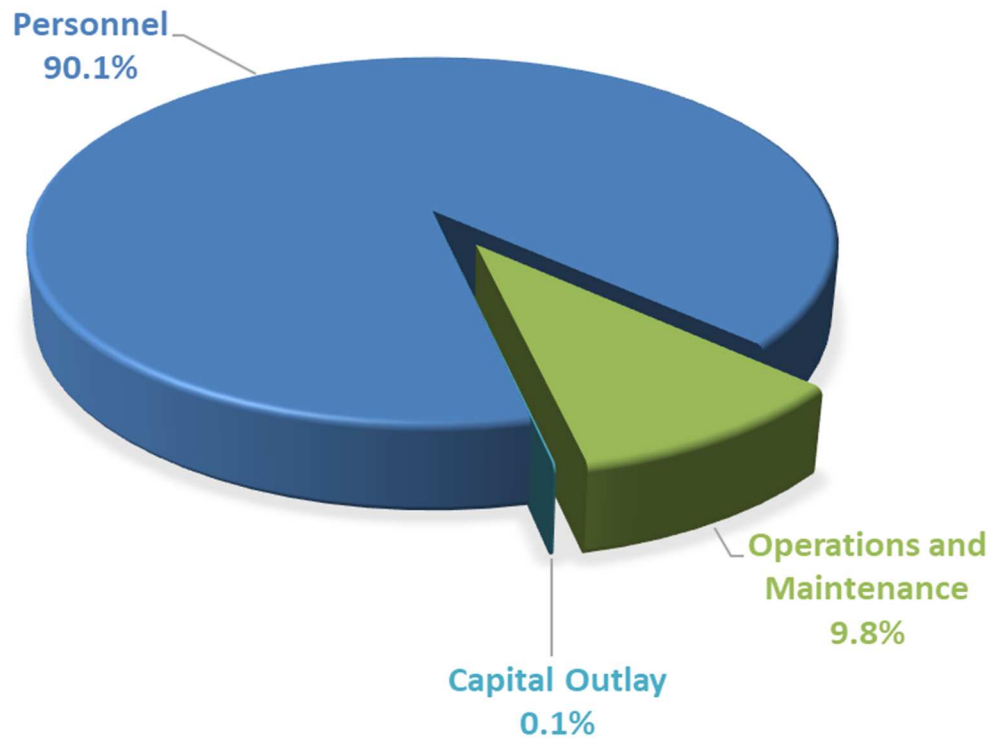
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Proposed
<u>Transfers</u>					
Local Transfer	681,864,398	732,468,059	797,325,815	873,658,353	967,873,261
Other Transfers**	23,824,678	44,677	-	-	-
	<u>705,689,076</u>	<u>732,512,736</u>	<u>797,325,815</u>	<u>873,658,353</u>	<u>967,873,261</u>
<u>Other Local</u>					
Rebates, Refunds & Recoveries	65,109	291,859	339,644	50,000	335,000
Sale of Textbooks	-	723	7,792	15,000	10,000
Athletic Fees	1,608,461	1,581,745	1,554,165	1,610,000	1,610,000
Advanced Placement Test Fees	1,223,442	1,337,283	1,380,778	1,365,000	1,400,000
Parking Fees	641,478	632,765	604,456	650,000	650,000
E-Rate Reimbursement	1,642,457	1,346,551	-	1,500,000	1,500,000
Tuition-Adult Education	273,486	357,718	316,884	175,000	316,000
Tuition-Day School	207,650	194,752	195,724	265,000	200,000
Tuition-Summer in the Arts	94,035	68,742	142,384	100,000	150,000
Tuition-Summer School	39,256	58,842	64,918	100,000	75,000
Tuition-Driver Education	258,273	278,598	263,616	285,000	285,000
Tuition-Virtual Loudoun	775,296	863,397	874,985	975,000	975,000
Use of Building	1,124,234	1,272,679	1,151,429	1,500,000	1,250,000
Sale of Equipment	344,465	209,174	152,383	365,000	365,000
On-line Payments	-	-	-	25,000	-
Miscellaneous	1,906,945	1,432,729	2,748,009	2,035,348	2,400,000
CCTDI, CCTST and PSAT Testing	-	-	-	43,000	-
Total Local Revenue	<u>10,204,587</u>	<u>9,927,558</u>	<u>9,797,167</u>	<u>11,058,348</u>	<u>11,521,000</u>
<u>Total Operating Fund Revenue</u>	<u>1,040,829,746</u>	<u>1,090,280,141</u>	<u>1,186,998,418</u>	<u>1,282,162,892</u>	<u>1,395,801,804</u>

<u>Summary</u>					
State	317,123,109	334,329,802	362,170,838	384,083,755	403,045,107
Federal	812,974	1,510,045	2,204,598	1,362,436	1,362,436
Other Revenue	7,000,000	12,000,000	15,500,000	12,000,000	12,000,000
Local	10,204,587	9,927,558	9,797,167	11,058,348	11,521,000
Other Transfer**	23,824,678	-	-	-	-
Local Transfer	681,864,398	732,468,059	797,325,815	873,658,353	967,873,261
Total Operating Fund Revenue	<u>1,040,829,746</u>	<u>1,090,235,464</u>	<u>1,186,998,418</u>	<u>1,282,162,892</u>	<u>1,395,801,804</u>

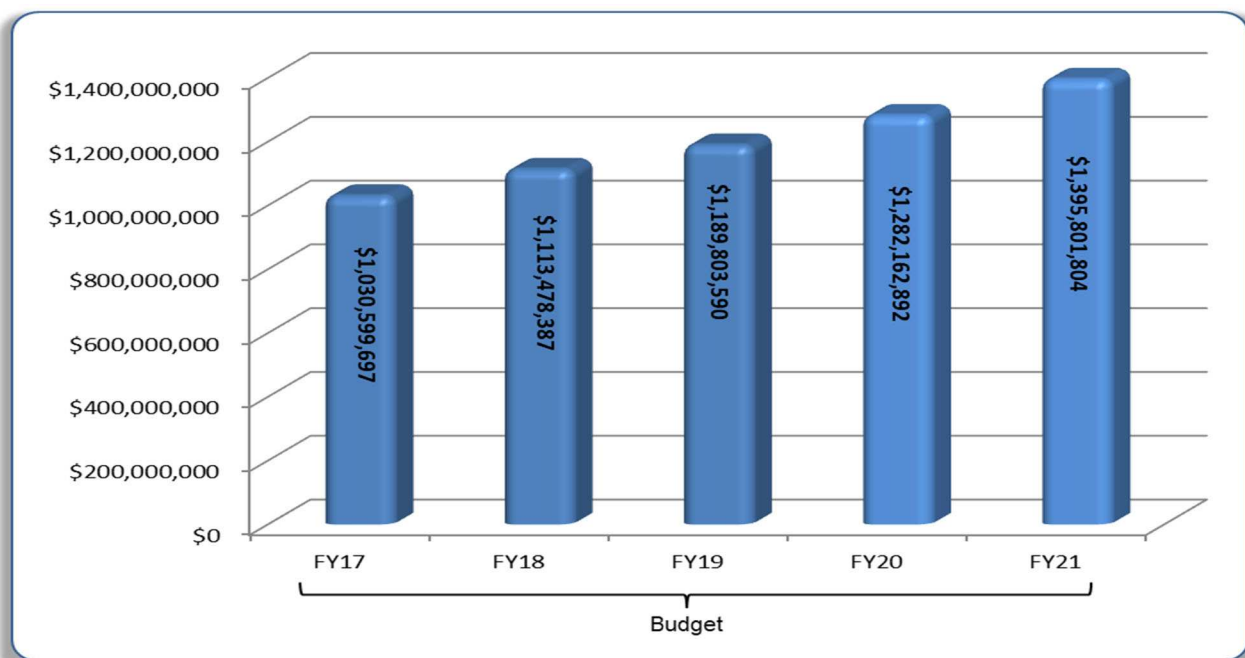
**The FY17 actuals are restated to include the Self-Insurance transfer and align with CAFR reporting.

FINANCIAL SECTION

The following chart displays the breakdown by category of operating fund expenditures. Personnel costs comprise the majority of the budget.



For FY21, there is an 8.9% increase that is comprised of 521.3 new positions, a step increase for eligible employees, a restructure of the teacher salary scale, and operating and maintenance increases.



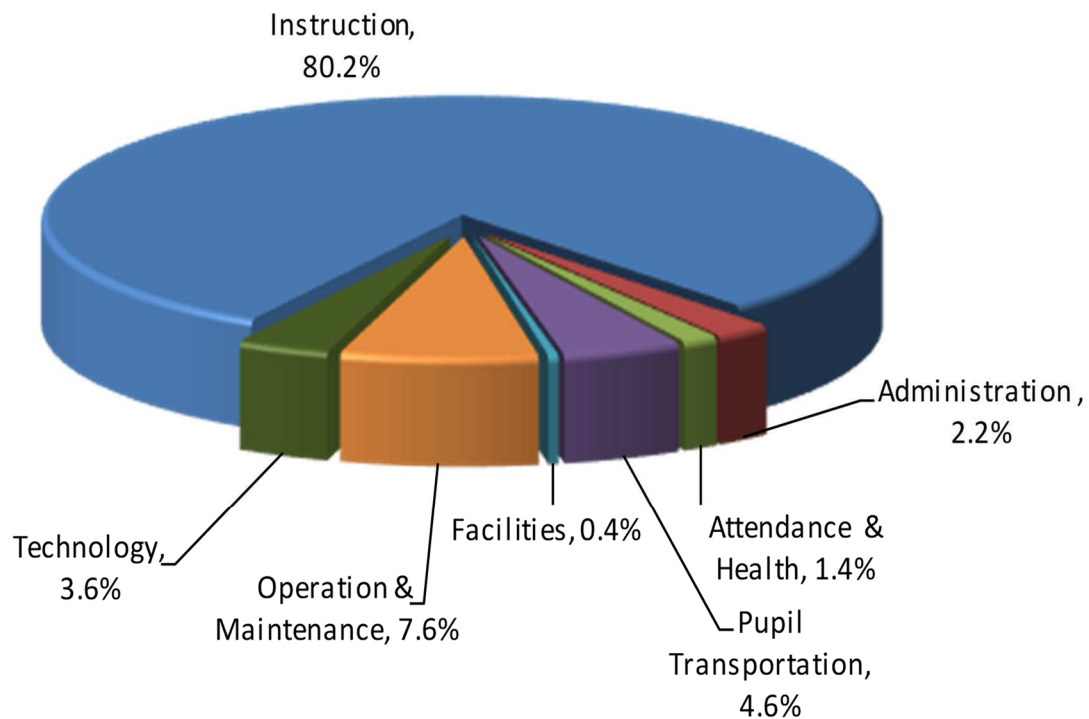
FINANCIAL SECTION

Expenditures by State Category

Per the Code of Virginia §22.1-115, Expenditures must be classified into the categories shown below.

Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Proposed
Instruction	\$ 834,856,918	\$ 881,793,538	\$ 959,296,218	\$ 1,020,467,169	\$ 1,119,562,930
Administration	21,803,509	23,542,691	25,150,592	27,230,920	30,769,434
Attendance & Health	9,699,034	10,786,829	15,291,639	17,520,422	19,682,585
Pupil Transportation	58,486,417	55,780,032	62,825,703	65,377,572	63,559,867
Facilities	5,058,967	11,504,049	5,010,502	5,365,949	5,898,115
Operation & Maintenance	86,135,265	89,844,446	91,133,556	100,574,861	106,537,427
Technology	37,270,981	34,642,259	31,095,380	45,625,999	49,791,446
	<u>\$1,053,311,090</u>	<u>\$1,107,893,843</u>	<u>\$1,189,803,590</u>	<u>\$1,282,162,892</u>	<u>\$1,395,801,804</u>

Focus on Instruction...

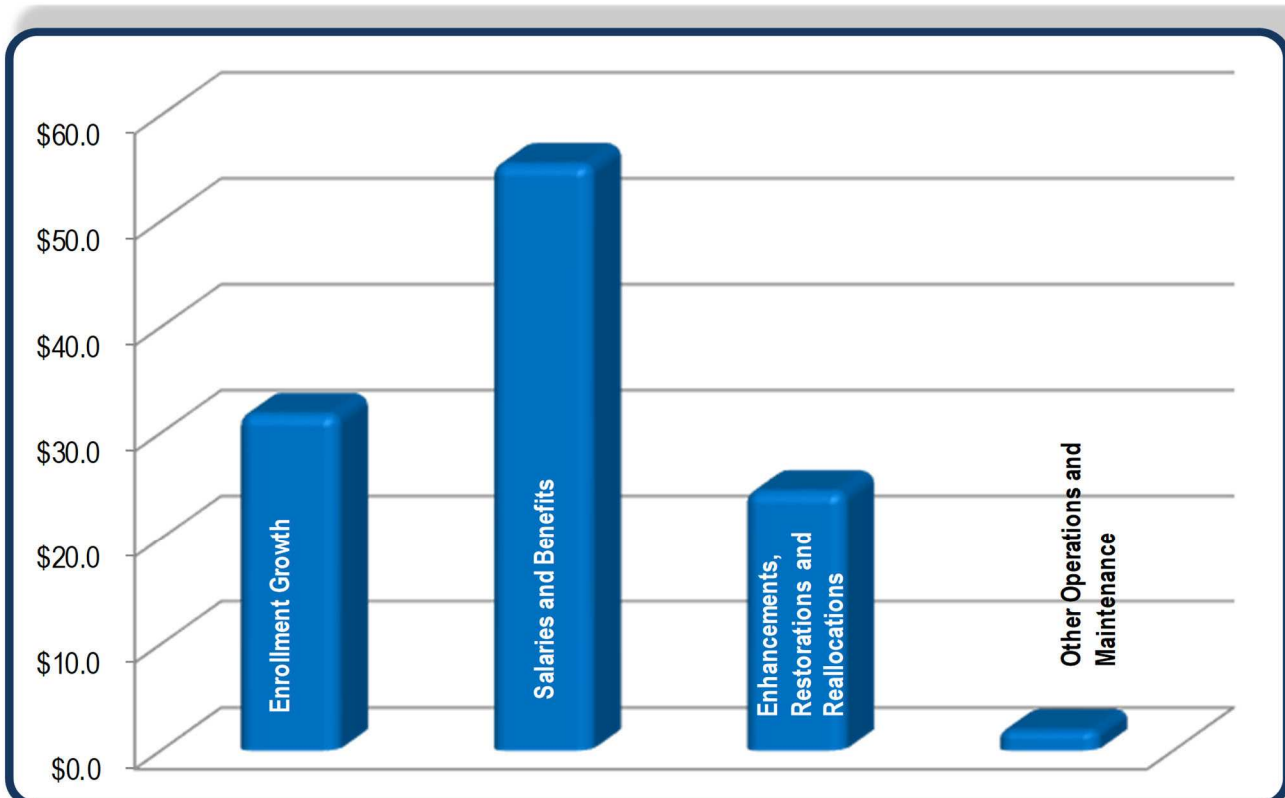


FINANCIAL SECTION

Expenditures Highlights

The budget increase is \$113.6 million or 8.9% compared to the FY20 adopted budget and the enrollment is expected to grow by 1,993 students or 2.4%. Staffing increases to accommodate increased enrollment, the opening of one new school and planning for the opening of two new elementary schools are included in the FY21 budget. A step increase for eligible employees, a 1.0% COLA for administrative, auxiliary, and classified scale employees, a one-time payment for employees at top of the classified, auxiliary and teacher pay scale, and the next phase of the salary scale restructure for teachers is included.

	Amount	FTEs
Enrollment growth	\$31.9	316.8
Salaries and Benefits	\$54.3	-
Enhancements, Restorations, and Reallocations	\$25.6	205.5
Other Salaries and Operations and Maintenance	\$1.8	(1.0)
Total Expenditure Changes	\$113.6	521.3



Note: May not total due to rounding.

FINANCIAL SECTION

The following pages detail the changes made to arrive at the FY21 Superintendent's Proposed Budget. Below shows the revenue changes by funding source. The page that follows summarizes expenditure changes by category.

<u>Revenue Changes (in millions)</u>	<u>Budget</u>
<i>State Revenue</i>	
Based on the Virginia Governor's 2020-2022 Budget, state revenue will increase approximately 4.9%. Funding increase attributable to basic aid and sales tax revenue.	\$19.0
<i>Federal Revenue</i>	
Revenues for federal Impact Aid are expected to remain flat.	\$0.0
<i>Local Tuition & Fees</i>	
Local tuition and fees. Increase based on review of actual revenue received.	\$0.5
<i>Local Transfer</i>	
The County transfer of local tax funds for the operating budget will increase by 10.8% over FY20.	\$94.1
<i>Carryover Funds</i>	
Carryover funds to remain flat.	<u>\$0.0</u>
Total Revenue Changes	<u>\$113.6</u>

FINANCIAL SECTION

<u>Expenditure Changes (in millions)</u>	<u>Budget</u>	<u>FTE</u>
<i>Salaries and Benefits</i>		
Step increases, 1% COLA increase and one-time payment to all eligible employees on the top step of the classified, and auxiliary salary scales equivalent to 1%	\$22.2	0.0
Next phase of teacher salary scale restructure	\$38.0	0.0
Partial year implementation of FY21 classification review of administrative levels 3-7 (March implementation), restructure of Administrative scale (March implementation), and base adjustment for full year of FY20 classification reviews	\$3.5	0.0
VRS rate increase (.01% retiree health and .03% group life increase)	\$7.6	0.0
Health premium holiday	(\$6.2)	0.0
Lapse and turnover estimate adjustment/Other contract changes/etc.	(\$10.8)	0.0
<i>Growth and Opening New Schools</i>		
<u>Enrollment Growth</u>		
Additional school-based staffing to meet the educational needs of 1,993 additional students. Staffing includes classroom teachers, English Learner teachers, Special Education teachers, teacher assistants, and staff who provide services directly to students	\$23.6	261.8
<u>System-wide Growth</u>		
Additional non-school based staffing required to address LCPS growth	\$4.5	4.0
<u>New Schools</u>		
Staffing and costs for the opening of Lightridge High School in fall 2021 and planning for the opening of ES23 & ES29 in fall 2022	\$3.8	51.0
<i>Enhancements</i>		
Stipends for Elem Team Lead, Adapted PE, Psychologist, Educational Diagnostician, School Counselor, Restorative Practices, CAMPUS Advisor and Equity Lead	\$0.9	0.0
Gifted Transition program	\$0.5	5.0
Equity and Culturally Responsive Instruction	\$0.8	4.0
Instructional Facilitators	\$1.2	10.0
Special Education Deans	\$2.2	20.5
School Safety	\$2.4	5.0
Other enhancements	\$3.9	16.0
Strategic Staffing Standards enhancements	\$12.3	136.0
<i>Resource Reallocation</i>		
Reallocation of staffing and resources to increase LCPS efficiency and effectiveness	\$1.4	9.0
<i>Other Expenditure Changes</i>		
Miscellaneous department wide O&M, etc.	\$1.8	(1.0)
Total	\$113.6	521.3

FINANCIAL SECTION

GRANT FUND

A variety of federal, state, and local grants are recorded in this fund. Federal Title grants make up the majority of funding. All grant funds are restricted to the purposes for which the grants were authorized. Grants are administered primarily by the Pupil Services Department and Department of Instruction.

FY21 Budget
\$27,875,323
211.6 FTEs

GRANT FUND	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Fund Balance July 1,	50,516	87,346	43,427	1,606,453	1,606,453
Total Beginning Balance	50,516	87,346	43,427	1,606,453	1,606,453
REVENUE					
State Grants	5,959,881	3,242,354	7,661,771	6,653,124	6,869,378
Federal Grants	15,212,078	15,548,665	17,597,036	19,624,442	19,935,759
Local Grants	1,309,356	1,066,016	2,697,666	1,117,278	1,070,186
Total Revenue	22,481,315	19,857,035	27,956,473	27,394,844	27,875,323
TRANSFERS IN					
County General Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Total Funds Available	22,531,831	19,944,381	27,999,900	29,001,297	29,481,776
EXPENDITURES					
Personnel	14,763,094	15,744,985	16,259,452	19,534,548	20,196,182
Operating	7,661,971	4,105,695	9,922,800	7,506,624	7,492,149
Capital Outlay	19,420	5,597	211,195	353,672	186,992
Total Expenditures	22,444,485	19,856,277	26,393,447	27,394,844	27,875,323
TRANSFERS OUT					
Operating Fund	-	44,677	-	-	-
Total Transfers Out	-	44,677	-	-	-
Total Disbursements	22,444,485	19,900,954	26,393,447	27,394,844	27,875,323
Fund Balance June 30,	87,346	43,427	1,606,453	1,606,453	1,606,453

Note: Fund balance contains restricted funds.

A detailed listing of the revenues supporting the Grant Fund follows.

FINANCIAL SECTION

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed
<u>State Revenue</u>					
Detention	749,470	763,266	752,027	802,212	770,467
Reading Intervention	628,063	751,145	824,919	689,858	1,069,179
Career & Technical Education	269,875	308,097	311,988	214,856	262,454
Technology Plan	3,617,057	544,526	4,536,306	2,390,000	2,494,000
ISAEF Funding	33,671	33,174	33,420	31,434	33,545
Governor's Regional Summer Program	27,725	24,199	94,612	31,200	50,000
Go Virginia	-	-	-	-	1,209,222
Project Graduation	36,495	27,726	86,548	37,500	37,500
Mentor Teacher Program	76,884	32,872	137,963	73,003	60,284
Career Switcher Mentor Teacher	28,982	40,343	99,674	31,030	52,755
Race to GED	21,754	28,779	28,779	28,780	28,780
Virginia Preschool Initiative	453,331	477,056	469,284	479,550	591,405
Special Education in Jails	119,290	133,172	122,428	140,517	151,547
Special Ed-Regional Program	-	-	-	1,625,184	-
Other State Programs	101,942	78,000	163,823	78,000	58,240
Total State Revenue	6,164,539	3,242,354	7,661,771	6,653,124	6,869,378
<u>Federal Revenue</u>					
Carl Perkins Grant	429,432	558,690	574,988	551,012	578,168
Adult Basic Education	144,540	186,821	174,691	189,614	178,024
Title VI, B IDEA Special Education	9,483,521	9,867,652	12,430,708	12,544,029	13,027,941
Title VI B - IDEA Special Education Preschool	139,405	104,028	213,566	220,487	138,727
Title I A - Improving Basic Programs	1,952,966	1,835,449	1,590,454	1,827,788	1,994,821
Title I Part D - JDC	142,205	246,537	28,921	5,000	5,000
Title I D - Sub Part B	42,985	55,862	34,527	-	-
Title II A - Improving Teacher Quality	490,674	654,839	668,888	731,661	743,266
Title III A - Language Acquisition	884,624	898,450	822,720	987,777	1,089,971
Title X Part C (McKinney-Vento)	33,736	66,229	59,068	70,500	105,000
Head Start	904,413	856,333	923,972	893,638	950,657
Safe Routes to Schools	210,598	71,478	74,533	66,600	66,600
Junior Navy ROTC Program - Federal	182,374	99,548	-	-	-
Other Federal Grants	148,324	46,749	-	36,336	-
Unanticipated Grants	-	-	-	1,500,000	1,057,584
Total Federal Revenue	15,189,797	15,548,665	17,597,036	19,624,442	19,935,759
<u>Other Local</u>					
Howard Hughes Foundation	852,327	854,554	2,019,180	1,000,000	1,000,000
Teaching in Loudoun	70,489	64,460	89,051	75,995	70,186
PAVAN	35,753	-	12,980	18,800	-
Other Grants	168,413	147,002	576,455	22,483	-
Unanticipated/Other Revenue	-	-	-	-	-
Total Local Revenue	1,126,982	1,066,016	2,697,666	1,117,278	1,070,186
Total Grant Revenue	22,481,318	19,857,035	27,956,473	27,394,844	27,875,323

FINANCIAL SECTION

LEASE PURCHASE FUND

The Lease Purchase Fund provides \$10 million in funds annually for use by the Department of Digital Innovation and the Support Services Department. For FY21, the Department of Digital Innovation has \$7.2 million for the purchase of computer equipment and Support Services has \$2.8 million for the purchase of fleet vehicles and equipment.

LEASE PURCHASE FUND	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Fund Balance July 1,	3,302,564	1,737,430	2,250,399	2,251,276	2,251,276
Fund Balance Carryover	-	-	-	-	-
Encumbrance Carryover	-	-	-	-	-
Total Beginning Balance	3,302,564	1,737,430	2,250,399	2,251,276	2,251,276
REVENUE					
Interest	7,783	62,680	130,206	2,000	2,000
Lease Proceeds	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Revenue	10,007,783	10,062,680	10,130,206	10,002,000	10,002,000
TRANSFERS IN					
County General Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Total Funds Available	13,310,347	11,800,110	12,380,605	12,253,276	12,253,276
EXPENDITURES					
Personnel	-	-	-	-	-
Operating	1,499,188	6,325,048	7,964,243	2,000	2,000
Capital Outlay	10,073,729	3,224,663	2,165,086	10,000,000	10,000,000
Total Expenditures	11,572,917	9,549,711	10,129,329	10,002,000	10,002,000
Total Disbursements	11,572,917	9,549,711	10,129,329	10,002,000	10,002,000
Fund Balance June 30,	1,737,430	2,250,399	2,251,276	2,251,276	2,251,276

Note: Fund balance contains restricted funds.

FINANCIAL SECTION

SCHOOL NUTRITION FUND

The School Nutrition fund provides for all school cafeteria operating and administrative costs. Operations are managed by the Support Services Department. The fund is supported primarily by food sales and also receives federal and state revenues.

FY21 Budget
\$32,905,033
390.0 FTEs

SCHOOL NUTRITION FUND	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Fund Balance July 1,	6,320,807	9,583,296	12,259,280	14,591,695	13,526,836
REVENUE					
Cafeteria Sales	18,633,779	19,535,833	21,108,566	22,846,406	21,276,232
State Revenue	380,546	411,782	431,738	460,097	708,309
Federal Revenue	9,731,055	10,122,501	10,547,489	10,757,287	11,139,599
Total Revenue	28,745,380	30,070,116	32,087,792	34,063,790	33,124,140
Total Funds Available	35,066,187	39,653,412	44,347,072	48,655,485	46,650,976
EXPENDITURES					
Personnel	13,537,088	14,465,946	15,409,045	18,271,674	17,220,541
Operating	11,890,104	12,872,488	14,271,499	16,273,975	15,584,492
Capital Outlay	55,699	55,699	74,834	583,000	100,000
Total Expenditures	25,482,891	27,394,132	29,755,377	35,128,649	32,905,033
Total Disbursements	25,482,891	27,394,132	29,755,377	35,128,649	32,905,033
Fund Balance June 30,	9,583,296	12,259,280	14,591,695	13,526,836	13,745,943

Note: Fund balance contains nonspendable and assigned funds.

School Nutrition Services is a nonprofit fund and must retain 3 months expenditures in reserve. This budget reflects the upward trend in participation in programs and the expansion of our After School Fuel and Powerfuel programs. More importantly, in FY21 School Nutrition Services will reduce meal price by 10 cents for the lunch program and will offer universal free breakfast to Title I schools (Forest Grove ES, Guilford ES, Park View HS, Rolling Ridge ES, Sterling ES, Sterling MS, Sugarland ES, Sully ES) and Title I eligible schools (Meadowland ES, Frederick Douglass ES, Leesburg, ES Potowmack ES, Evergreen Mill ES.)

FINANCIAL SECTION

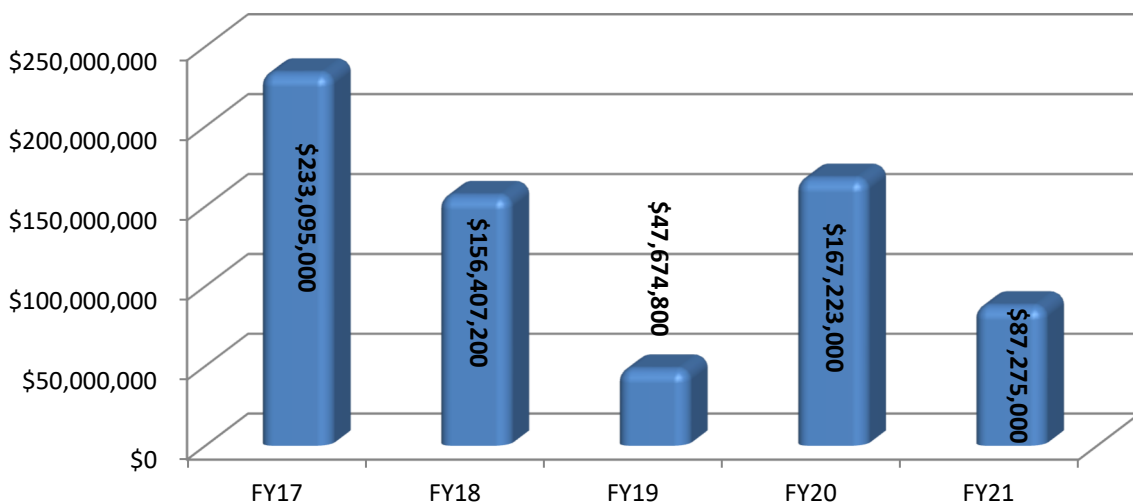
CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvement Projects fund (CIP) accounts for expenditures related to the construction of new and renovation of older school facilities. Variances from year to year are due to the number of schools needed to address enrollment growth. After a series of public meetings and presentations, the CIP plan and budget is adopted separately by the School Board and Loudoun County Board of Supervisors. The CIP program is managed by the Support Services Department.

CIP FUND	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Fund Balance July 1,	72,034,781	50,354,641	46,711,138	52,285,085	52,285,085
REVENUE					
Other	-	-	-	-	-
Total Revenue	-	-	-	-	-
TRANSFERS IN					
County General Fund	103,124,442	169,919,757	177,355,688	167,223,000	87,275,000
Total Transfers In	103,124,442	169,919,757	177,355,688	167,223,000	87,275,000
Total Funds Available	175,159,223	220,274,398	224,066,826	219,508,085	139,560,085
EXPENDITURES					
Capital Projects	124,804,582	173,563,260	171,781,741	167,223,000	87,275,000
Total Expenditures	124,804,582	173,563,260	171,781,741	167,223,000	87,275,000
Total Disbursements	124,804,582	173,563,260	171,781,741	167,223,000	87,275,000
Fund Balance June 30,	50,354,641	46,711,138	52,285,085	52,285,085	52,285,085

Note: Fund balance contains nonspendable and committed funds.

FY17-FY21 CIP Budget



FINANCIAL SECTION

Capital Improvement Program Fund Forecast

The six-year Capital Improvement Program (CIP) is approved by the County Board of Supervisors in their annual appropriations resolution. The total expenditures, funding sources, and the anticipated fiscal year that the project will be funded are included in the resolution.

The funding sources for the CIP projects is determined by the County Board of Supervisors. There are three sources of revenue for the CIP:

Bond Financing: General Obligation (GO) Bonds require voter approval and Virginia Public School Authority Bonds.

Other Debt Financing: Includes other financing sources such as Virginia Resources Authority and Lease Revenue funding which would be appropriation based rather than bonding.

Local Tax Funding: Emphasis is placed on continued reliance on a viable level of "pay-as-you-go" capital construction. The Loudoun County Board of Supervisors attempts to fund ten percent of the CIP (in excess of proffers) from current financial resources. The county Board of Supervisors decides how much of the County's revenue will be transferred to the LCPS CIP.

Major projects for FY21:

Broadband Infrastructure	School Bus Replacement/Acquisition
School Security Improvements	Joint Use Dry Bulk Storage Facility
MS-14 for the Dulles North	John W. Tolbert, Jr. ES/Keystone Drive
Capital Renewals and Alterations	

	FY20 Adopted	FY21 Proposed	FY22 Projected	FY23 Projected	FY24 Projected
Elementary Schools	\$ 78,260,000	\$ -	\$ -	\$ 7,250,000	\$ 56,290,000
Middle Schools	-	8,460,000	80,310,000	-	-
High Schools	-	-	-	-	-
Buses, Renovations, Improvements & Additions	88,963,000	78,815,000	92,855,000	100,060,000	117,150,000
Total CIP	\$ 167,223,000	\$ 87,275,000	\$ 173,165,000	\$ 107,310,000	\$ 173,440,000

FINANCIAL SECTION

Capital Improvement Program Budget Projects (\$ in thousands)

Project	FY21	FY22	FY23	FY24	FY25	Future Years	FY21-FY30 Total
Broadband Infrastructure	1,750	-	-	-	-	-	1,750
School Bus Replacement/Acquisition	7,865	8,300	8,755	9,235	9,745	51,400	95,300
School Security Improvements	29,880	22,800	11,615	-	-	-	64,295
Joint Use Dry Bulk Storage Facility	8,200	-	-	-	-	-	8,200
MS-14, Dulles North	8,460	80,310	-	-	-	-	88,770
John W. Tolbert ES/Keystone Drive	1,000	-	-	-	-	-	1,000
Land Acquisition Fund	-	20,000	20,000	20,000	20,000	40,000	120,000
Student Welcome Center Addition	-	860	6,850	-	-	-	7,710
Douglass School Renewal	-	9,320	-	-	-	-	9,320
School Bus Radio Replacements	-	10,420	-	-	-	12,915	23,335
Valley Service Center Replacement	-	-	3,415	34,275	-	-	37,690
Valley Service Center Traffic Signal	-	-	-	655	-	-	655
ES-34, Dulles North	-	-	-	-	-	76,860	76,860
ES-32, Dulles South	-	-	7,250	56,290	-	-	63,540
Support Services Warehouse/Distribution Center and Maintenance Facility	-	-	-	-	-	46,860	46,860
MS-19	-	-	-	-	-	113,205	113,205
HS-14, Dulles North	-	-	-	-	21,985	170,105	192,090
Capital Renewals and Alterations	30,120	21,155	49,425	52,985	60,000	315,370	529,055
ES-24 Central Loudoun	-	-	-	-	-	70,930	70,930
ES-36	-	-	-	-	-	70,930	70,930
ES-37	-	-	-	-	-	70,930	70,930
ES-38	-	-	-	-	-	70,930	70,930
MS-15	-	-	-	-	-	113,205	113,205
HS-15	-	-	-	-	-	23,195	23,195
Eastern Transportation Facility	-	-	-	-	-	31,250	31,250
Field House and Indoor Track Facility	-	-	-	-	-	33,370	33,370
Total CIP	87,275	173,165	107,310	173,440	111,730	1,311,455	1,964,375

FINANCIAL SECTION

Impact of FY21 – FY26 Capital Improvement Program on Operating Budget

The opening of new schools impacts the operating budget. The costs which are attributed to opening a new facility are staffing specific to a school opening and not that which is necessary to address enrollment growth, insurance and utilities, and machinery, supplies, and equipment. Therefore, teachers assigned to that school are not included in the operating impacts since they are a result of enrollment growth. The teaching staff is needed for the additional students whether they are located in temporary classrooms such as trailers or in classrooms in a new building. In addition, Loudoun County Public Schools builds all new facilities as “turn-key”, meaning that all furniture and equipment is included in the cost of the new facility. The following is a summary of the estimated costs for opening schools at each of the educational levels:

Elementary Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new elementary school:

Principal	Counselor
Assistant Principal	Health Clinic Specialist or School Nurse
Dean	Instructional Facilitator, Technology
School Secretaries	Digital Experience Specialist
Librarian	Custodians
Library Assistant	
- *Insurance and Utilities* – property, casualty and liability insurance for the new building as well as the estimated utility costs.
- *Supplies* – custodial uniforms and supplies

Middle Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new middle school:

Principal	School Nurse
Assistant Principals	Counselor
Deans	School Psychologist
School Secretaries	Social Worker
Teacher Assistants	Instructional Facilitator, Technology
Librarian	Digital Experience Specialist
Library Assistant	Custodians
- *Insurance and Utilities* – property, casualty and liability insurance for the new building as well as the estimated utility costs.
- *Supplies* – custodial uniforms and supplies

FINANCIAL SECTION

High Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new high school:

Principal	Library Assistant
Assistant Principals	School Nurse
Secretaries	Counselor
Athletic Director	School Psychologist
Assistant Athletic Director	Social Worker
Athletic Trainer	Instructional Facilitator, Technology
Director School Counseling	Digital Experience Specialist
Career Center Assistant	Safety & Security Specialist
Teacher Assistants	School Plant Engineer
Test Coordinator	Custodians
Librarian	
- *Insurance and Utilities* – property, casualty and liability insurance for the new building as well as the estimated utility costs.
- *Supplies* – custodial uniforms and supplies

The chart on the next page shows the projected costs for each of the expense categories and the educational levels as well as the number of schools opening at each level for FY21 – FY26. It also provides the total projected impact to the operating budget for each year and the total number of schools opening.

FINANCIAL SECTION

Impact of FY21 – FY26 Capital Improvement Program on Operating Budget

The following are the estimated operating costs generated by the opening of new schools for that particular year. The year prior to a new school opening includes pre-staffing costs for certain administrative personnel. The costs as presented are not cumulative.

	FY21 (fall 2020)	FY22 (fall 2021)	FY23 (fall 2022)	FY24 (fall 2023)	FY25 (fall 2024)
Elementary School	Pre Staffing ES 23 and ES 29	Staffing ES 23 and ES 29			
Personnel Costs	\$ 460,971	\$ 3,059,822	\$ -	\$ -	\$ -
Insurance and Utilities	\$ -	\$ 336,000	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 116,000	\$ -	\$ -	\$ -
Total per Elementary School	\$ 460,971	\$ 3,511,822	\$ -	\$ -	\$ -
Number of Schools Opening	0	2	0	0	0
Middle School				Pre Staffing MS 14	Staffing MS14
Personnel Costs	\$ -	\$ -	\$ -	\$ 197,500	\$ 3,096,982
Insurance and Utilities	\$ -	\$ -	\$ -	\$ -	\$ 168,000
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 58,000
Total per Middle School	\$ -	\$ -	\$ -	\$ 197,500	\$ 3,322,982
Number of Schools Opening	0	0	0	0	1
High School		Lightridge & Pre Staffing The North Star School			
Personnel Costs	\$ 3,923,351	\$ -	\$ -	\$ -	\$ -
Insurance and Utilities	\$ 557,000	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 176,000	\$ -	\$ -	\$ -	\$ -
Total per High School	\$ 4,656,351	\$ -	\$ -	\$ -	\$ -
Number of Schools Opening	1	0	0	0	0
Total Estimated Operating Budget Impact of All School Openings	\$ 5,117,322	\$ 3,511,822	\$ -	\$ 197,500	\$ 3,322,982
Total Number of Schools Opening	1	2	-	-	1

*Operating projections are developed for three future fiscal years, however, the estimated operating costs of all schools included in FY21-FY25 are shown above.

FINANCIAL SECTION

CAPITAL ASSET PRESERVATION PROGRAM FUND

The Capital Asset Preservation Program (CAPP) fund accounts for expenditures related to major maintenance and system replacement projects that do not qualify for the CIP. Funding for these projects is on a yearly basis and projects must have a minimum estimated value of \$10,000 and the replaced systems must have an expected life of span of ten or more years. This fund's budget also is adopted separately by the School Board and Loudoun County Board of Supervisors. The CAPP program is managed by the Support Services Department.

	FY17	FY18	FY19	FY20	FY21
CAPP FUND	ACTUAL	ACTUAL	ACTUAL	BUDGET	Proposed
Fund Balance July 1,	5,697,128	8,391,856	6,510,777	10,294,179	10,294,179
TRANSFERS IN					
County General Fund	8,992,500	12,688,000	13,973,000	14,277,500	24,261,000
Total Transfers In	8,992,500	12,688,000	13,973,000	14,277,500	24,261,000
Total Funds Available	14,689,628	21,079,856	20,483,777	24,571,679	34,555,179
EXPENDITURES					
Capital Projects	6,297,772	14,569,079	10,189,599	14,277,500	24,261,000
Total Expenditures	6,297,772	14,569,079	10,189,599	14,277,500	24,261,000
Total Disbursements	6,297,772	14,569,079	10,189,599	14,277,500	24,261,000
Fund Balance June 30,	8,391,856	6,510,777	10,294,179	10,294,179	10,294,179

Note: Fund balance contains committed

CAPP expenditures by type of activity is shown below.

	FY20	FY21	FY22	FY23	FY24
	Adopted	Proposed	Projected	Projected	Projected
Electrical	\$ 1,323,000	\$ 1,564,250	\$ 2,120,000	\$ 3,585,000	\$ 2,494,000
HVAC	553,750	733,000	1,234,000	4,266,000	2,570,000
Plumbing	686,250	390,000	1,620,000	1,433,000	2,100,000
Resurfacing	5,555,000	5,274,000	5,701,000	2,233,000	3,027,000
Roofing	3,924,000	12,031,000	8,658,000	12,160,000	14,534,000
Structure Repair	1,440,500	3,637,000	4,804,000	4,213,500	5,190,500
Windows	795,000	631,750	406,000	500,000	500,000
Total CAPP Expenditures	\$ 14,277,500	\$ 24,261,000	\$ 24,543,000	\$ 28,390,500	\$ 30,415,500
 Local Tax Funding	 \$ 14,277,500	 \$ 24,261,000	 \$ 24,543,000	 \$ 28,390,500	 \$ 30,415,500

FINANCIAL SECTION

Capital Asset Preservation Program Fund Expenditures by Facility

Facility	FY21 Proposed
Schools:	
Aldie ES	\$ 546,750
Algonkian ES	40,000
Ashburn ES	75,000
Balls Bluff ES	2,652,000
Banneker ES	35,000
Blue Ridge MS	240,000
Broad Run HS	40,000
Cardinal Ridge ES	60,000
Catoctin ES	10,000
Cedar Lane ES	55,000
Cool Spring ES	410,000
Countryside ES	25,000
Dominion HS	25,000
Eagle Ridge MS	748,000
Emerick ES	42,000
Evergreen Mill ES	55,000
Farmwell Station MS	4,360,000
Forest Grove ES	105,000
Freedom HS	60,000
Hamilton ES	375,000
Harmony MS	625,000
Harper Park MS	175,000
Heritage HS	245,000
Hillsboro Charter	10,000
Hillside ES	155,000
Hutchison Farm ES	105,000
JL Simpson MS	45,000
JM Lunsford MS	70,000
John Champe HS	225,000
John W. Tolbert ES	583,500
Leesburg ES	175,000
Legacy ES	50,000
Lincoln ES	65,000
Little River ES	14,000
Loudoun County HS	430,000
Loudoun Valley HS	225,000

FINANCIAL SECTION

Capital Asset Preservation Program Fund Expenditures by Facility

Facility	FY21 Proposed
<u>Schools cont.</u>	
Lovettsville ES	255,000
Lowes Island ES	158,000
Lucketts ES	321,000
Mercer MS	260,000
Newton-Lee ES	50,000
Park View HS	115,000
Pinebrook ES	50,000
Potomac Falls HS	155,000
Potowmack ES	2,652,000
River Bend MS	170,750
Rock Ridge HS	505,000
Sanders Corner ES	2,706,000
Seldens Landing ES	390,000
Seneca Ridge MS	68,000
Smart's Mill ES	226,000
Sterling ES	149,500
Sterling MS	95,000
Stone Bridge HS	50,000
Sugarland ES	450,000
Sully ES	44,000
Trailside MS	76,000
Tuscarora HS	575,000
Waterford ES	18,500
Woodgrove HS	1,025,000
<u>Other:</u>	
Facilities Services	540,000
Total	\$ 24,261,000

FINANCIAL SECTION

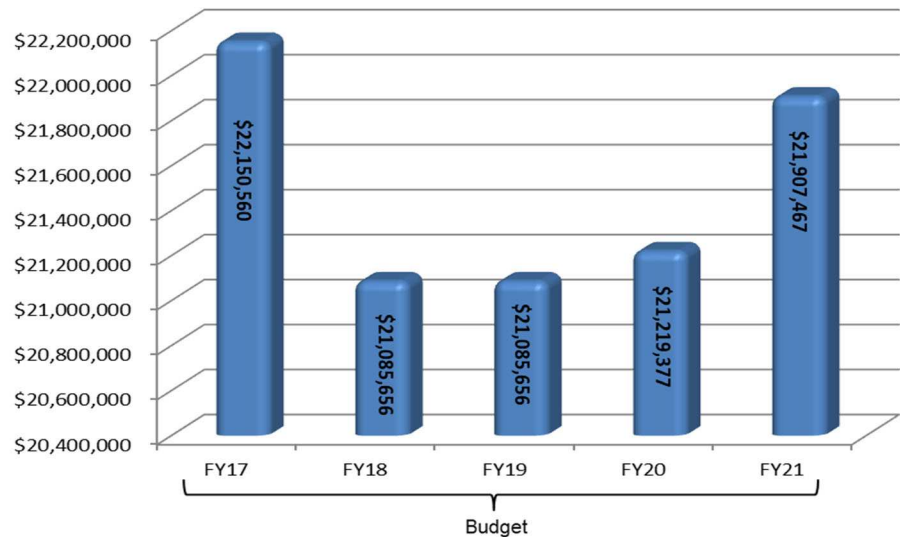
CENTRAL VEHICLE MAINTENANCE FUND

The Central Vehicle Maintenance Fund accounts for the operations of the bus and fleet maintenance for both LCPS and Loudoun County. Operations are managed by the Support Services Department.

FY21 Budget
\$21,907,467
67.0 FTEs

CENTRAL VEHICLE MAINTENANCE FUND	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Net Position July 1,	815,265	1,246,940	886,945	1,339,039	1,339,039
REVENUE					
Charges for Services	12,520,122	9,458,578	13,935,547	15,025,692	15,190,039
Use of property	10,330	-	-	-	-
Total Revenue	12,530,452	9,458,578	13,935,547	15,025,692	15,190,039
TRANSFERS IN					
County General Fund	5,246,257	7,730,000	5,757,440	6,193,685	6,717,428
Total Transfers In	5,246,257	7,730,000	5,757,440	6,193,685	6,717,428
Total Funds Available	18,591,974	18,435,518	20,579,932	22,558,416	23,246,506
EXPENDITURES					
Personnel	5,735,402	5,901,416	5,281,647	6,647,119	6,257,917
Operating	11,604,586	11,439,864	13,753,352	14,572,258	15,649,550
Capital Outlay	5,046	207,293	205,893	-	-
Total Expenditures	17,345,034	17,548,573	19,240,892	21,219,377	21,907,467
Total Disbursements	17,345,034	17,548,573	19,240,892	21,219,377	21,907,467
Net Position June 30,	1,246,940	886,945	1,339,039	1,339,039	1,339,039

LCPS enrollment and County population growth combined with an aging fleet impacts the cost in Central Vehicle Maintenance Fund. Contributing to the expenses displayed on the following chart is the cost of fuel which is also an important factor in this fund.



FINANCIAL SECTION

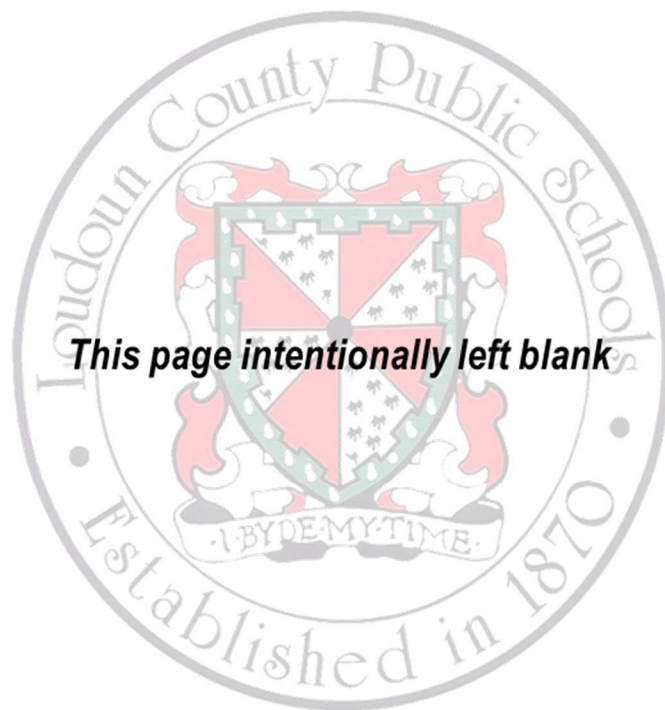
SELF INSURANCE FUND

The Self Insurance fund accounts for employee health benefits, workers' compensation and disability programs. Employee premiums and employer contributions cover the cost of these programs. For FY21, one health insurance premium holiday is included.

FY21 Budget
\$207,924,956
8.0 FTEs

SELF INSURANCE FUND	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 Proposed
Net Position July 1,	23,824,679	24,304,576	50,311,764	80,676,074	79,944,826
REVENUE					
Premiums	180,470,920	194,219,007	214,438,469	185,979,755	202,787,196
Total Revenue	180,470,920	194,219,007	214,438,469	185,979,755	202,787,196
TRANSFERS IN					
Operating Fund	10,901,458	-	-	-	-
Total Transfers In	10,901,458	-	-	-	-
Total Funds Available	215,197,057	218,523,583	264,750,233	266,655,829	282,732,022
EXPENDITURES					
Personnel	4,034,097	5,657,154	7,148,054	1,017,190	849,218
Operating - Claims	163,033,706	162,554,665	176,926,106	185,693,813	207,075,738
Capital Outlay	-	-	-	-	-
Total Expenditures	167,067,803	168,211,819	184,074,160	186,711,003	207,924,956
TRANSFERS OUT					
Operating Fund	23,824,678	-	-	-	-
Total Transfers Out	23,824,678	-	-	-	-
Total Disbursements	190,892,481	168,211,819	184,074,160	186,711,003	207,924,956
Net Position June 30,	24,304,576	50,311,764	80,676,074	79,944,826	74,807,066

Note: Self Insurance Fund budgeted for first time in FY18.



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

DEPARTMENT SUMMARY

The Department of Business and Financial Services' mission is to provide support, leadership and direction to other school system departments, the Superintendent, and the School Board. The department administrators oversee the areas of accounting, budget and financial analytics, financial services, financial applications administration, health, wellness and benefits, payroll, procurement and risk management, and retirement and disability programs. Financial affairs are managed in a fiscally responsible manner to be consistent with the School Board budget and goals. Detailed descriptions of the responsibilities and duties of each division in Business and Financial Services are outlined on the subsequent pages.

FY21 CHANGES

Personnel changes reflect the system wide compensation increases, offset by decreases in overtime and health insurance benefits costs.

The operations and maintenance projected expenditures increased due to user credit card fees paid by LCPS being budgeted in the department for the first time. In addition, funding to comply with Americans with Disabilities Act (ADA) and to support the Employee Assistance Program (EAP) was transferred from Non-Departmental to the Department of Business and Financial Services.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

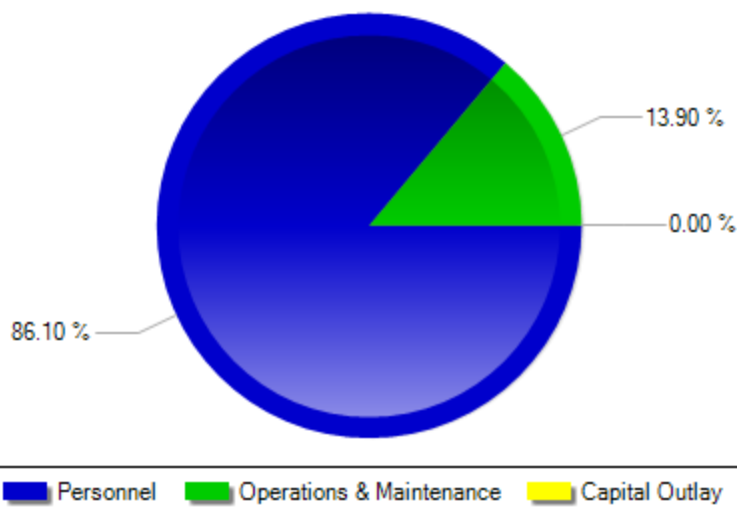
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Assistant Superintendent for Business and Financial Services	562,895	446,295	425,369	440,859	426,483
Budget and Financial Analytics	895,947	960,587	976,358	1,153,843	1,431,079
Employee Benefits and Retirement	1,907,391	1,148,669	1,479,928	1,434,000	1,699,767
Financial Services	4,515,218	5,696,636	5,242,091	5,283,465	5,550,078
Procurement and Risk Management	1,094,843	1,277,071	1,261,590	1,371,093	1,397,703
Total	\$8,976,294	\$9,529,258	\$9,385,335	\$9,683,260	\$10,505,110
Positions	77.0	73.0	73.0	73.0	73.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$5,559,219	\$5,935,586	\$6,001,965	\$6,116,785	\$6,383,441
Non-FTE Salaries	\$303,420	\$463,373	\$155,654	\$148,500	\$120,785
Benefits	\$2,341,222	\$2,543,988	\$2,551,151	\$2,661,320	\$2,540,688
Total Personnel	\$8,203,861	\$8,942,946	\$8,708,770	\$8,926,605	\$9,044,914
<u>Operations and Maintenance</u>					
Contractual Services	\$567,641	\$392,802	\$351,706	\$445,300	\$1,089,325
Materials, Supplies and Equipment	\$109,336	\$86,805	\$185,648	\$94,375	\$183,749
Computers and Software	\$36,014	\$37,582	\$47,934	\$33,850	\$22,225
Training and Continuing Education	\$59,443	\$69,123	\$91,277	\$183,130	\$164,897
Total Operations and Maintenance	\$772,433	\$586,312	\$676,565	\$756,655	\$1,460,196
Total	\$8,976,294	\$9,529,258	\$9,385,335	\$9,683,260	\$10,505,110
Positions	77.0	73.0	73.0	73.0	73.0

FY21 BUDGET BY OBJECT OF EXPENDITURE

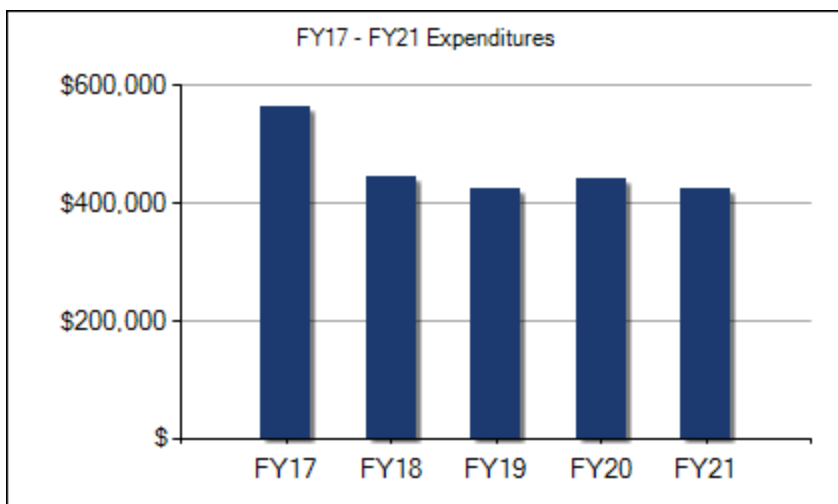


DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

ASSISTANT SUPERINTENDENT FOR BUSINESS AND FINANCIAL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$255,519	\$265,191	\$271,033	\$282,740	\$285,418	0.9 %
Non-FTE Salaries	\$0	\$42,061	\$95	\$500	\$500	0.0 %
Benefits	\$91,831	\$99,201	\$111,356	\$105,919	\$105,865	-0.1 %
Total Personnel	\$347,350	\$406,453	\$382,484	\$389,159	\$391,783	0.7 %
Operations and Maintenance						
Contractual Services	\$183,094	\$10,125	\$0	\$2,500	\$2,500	0.0 %
Materials, Supplies and Equipment	\$19,337	\$16,946	\$23,414	\$19,200	\$12,200	-36.5 %
Computers and Software	\$11,417	\$11,438	\$10,069	\$17,500	\$2,500	-85.7 %
Training and Continuing Education	\$1,697	\$1,333	\$9,401	\$12,500	\$17,500	40.0 %
Total Operations and Maintenance	\$215,545	\$39,842	\$42,884	\$51,700	\$34,700	-32.9 %
Total	\$562,895	\$446,295	\$425,369	\$440,859	\$426,483	-3.3 %
Positions	2.0	2.0	2.0	2.0	2.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Assistant Superintendent	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	2.0	2.0	2.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

ASSISTANT SUPERINTENDENT FOR BUSINESS AND FINANCIAL SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Assistant Superintendent of Business and Financial Services provides leadership, direction, and centralized support to other school system departments, the Superintendent, and School Board in the areas of accounting, budget and financial analytics, employee benefits and retirement, payroll, procurement and risk management. Business and Financial Services provides support in the areas of business operations and financial information used for administrative decision-making, and interprets related laws to ensure full legal compliance.

PERSONNEL

The personnel line is comprised of salaries and benefits for 2.0 full-time positions.

Funding for non-FTE salaries is level with FY20.

OPERATIONS AND MAINTENANCE

The materials, supplies and equipment budget decreased by 36.5% because centralized funding for office supplies was distributed to individual divisions in the department. The computers and software budget decreased by 85.7% due to a one-time software purchase in FY20. The training and continuing education budget increased to provide additional department-wide staff development opportunities.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided leadership and direction to the five divisions in Business and Financial Services,
- Served as a resource to the Superintendent, School Board, and public on budgetary and financial matters,
- Maintained and provided timely and accurate information to the Superintendent, School Board, and citizens on a regular basis,
- Interpreted accounting principles, state laws, federal laws, and School Board policy to guarantee full legal compliance,
- Oversaw the successful annual audit of appropriated funds and school activity funds by an independent auditing firm,
- Received a Meritorious Budget Award from the Association of School Business Officials (ASBO) International for the 2017-18 Annual Operating Budget,
- Received awards for excellence in financial reporting for the Comprehensive Annual Financial Report (CAFR) from GFOA and ASBO,
- Eliminated credit card fees for users of LCPS payment portals;
- Ongoing support of audit initiatives, and
- Successful implementation of system-wide Oracle Benefits Self-Service module.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

ASSISTANT SUPERINTENDENT FOR BUSINESS AND FINANCIAL SERVICES

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

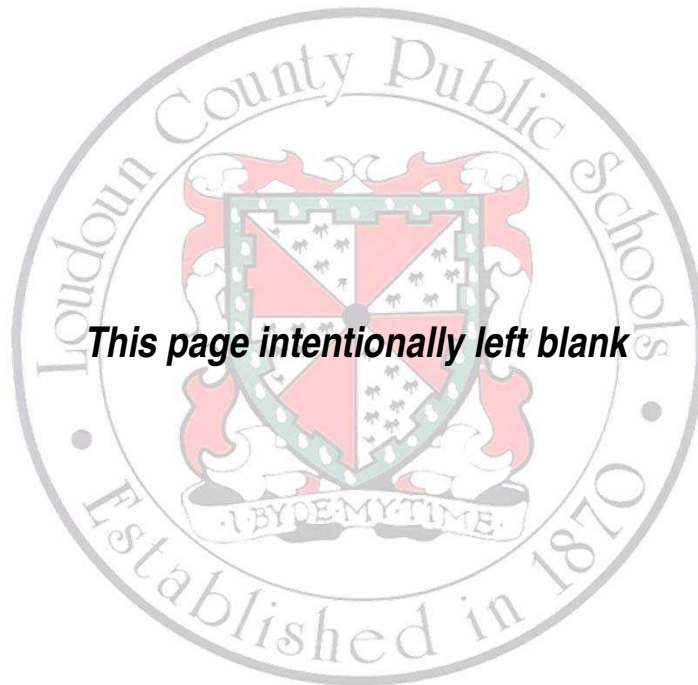
- Continuing commitment to pursue innovative technology to improve daily operations of the department,
- Implement cost effective operating processes,
- Implement a team of Financial Trainers to provide support to school bookkeepers and maintain clean school activity fund audits,
- Continue enhancements to the configuration of the LCPS operating budget document to ensure accurate financial reporting to the citizens of Loudoun County, the School Board, and the County Board of Supervisors,
- Amplify the visibility of the budget to encourage citizen participation in the development and approval process,
- Provide the School Board, the Superintendent, the state, external auditors, and citizens with periodic reports on financial information about programs or operations,
- Provide leadership and direction to the divisions in the Department of Business and Financial Services, and
- Ongoing support of audit initiatives.

REPORTING RELATIONSHIP

Dr. Eric Williams
Superintendent

BUDGET ACCOUNTABILITY

Sharon Willoughby
Assistant Superintendent for Business and Financial
Services



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET AND FINANCIAL ANALYTICS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
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Personnel

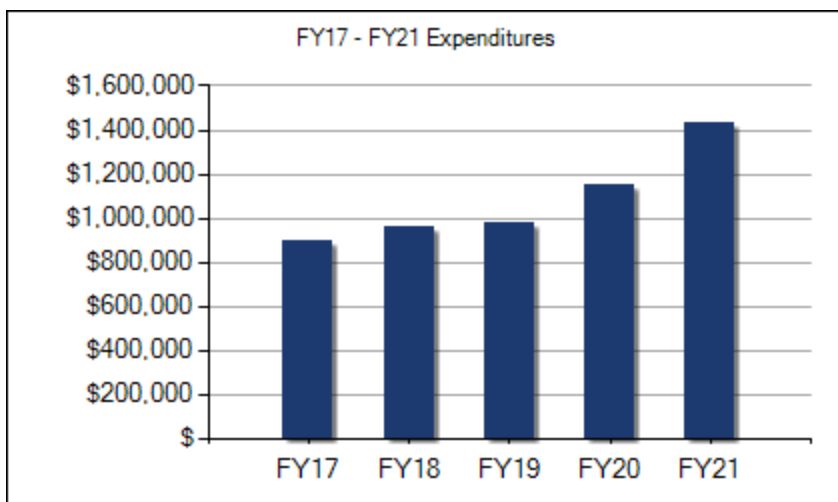
Full Time Salaries	\$633,164	\$675,618	\$690,079	\$791,825	\$1,011,917	27.8 %
Non-FTE Salaries	\$11,339	\$4,578	\$2,276	\$15,000	\$0	-100.0 %
Benefits	\$236,569	\$267,508	\$272,511	\$330,998	\$402,237	21.5 %
Total Personnel	\$881,072	\$947,704	\$964,866	\$1,137,823	\$1,414,154	24.3 %

Operations and Maintenance

Contractual Services	\$26	\$221	\$424	\$1,720	\$1,500	-12.8 %
Materials, Supplies and Equipment	\$4,563	\$3,240	\$3,917	\$2,750	\$3,875	40.9 %
Computers and Software	\$65	\$55	\$897	\$0	\$0	0.0 %
Training and Continuing Education	\$10,221	\$9,367	\$6,254	\$11,550	\$11,550	0.0 %
Total Operations and Maintenance	\$14,875	\$12,883	\$11,492	\$16,020	\$16,925	5.6 %

Total	\$895,947	\$960,587	\$976,358	\$1,153,843	\$1,431,079	24.0 %
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Positions	8.0	8.0	8.0	9.0	11.0	
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Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	0.0	1.0	1.0
Analyst	6.0	8.0	8.0
Coordinator	1.0	0.0	0.0
Support	1.0	1.0	1.0
Total	9.0	11.0	11.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET AND FINANCIAL ANALYTICS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Budget and Financial Analytics Division provides primary support to the Assistant Superintendent in the development, analysis, and review of Loudoun County Public Schools' appropriated budgets. The division is also responsible for the preparation of financial reports to the Virginia Department of Education as well as responses to financial and statistical surveys. The Division also monitors and analyzes revenue, disbursements, and staffing trends throughout the fiscal year to ensure the solvency of the school system.

PERSONNEL

The personnel line is comprised of salaries and fringe benefits for 11.0 full-time positions. Funding for non-FTE salaries has been eliminated as all of the division's staff are exempt from overtime pay.

For FY20, the Staffing box FTE changes between Adopted and Revised are as follows:

- 2.0 Financial Analysts were reassigned from the Financial Services division due to a department-wide reorganization
- 1.0 Budget Coordinator was reclassified to Budget Supervisor

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures provide materials and supplies needed throughout the budget preparation. The 5.6% increase is due to the redistribution of office supply funding in the department.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Published three versions of the FY19 operating budget: Superintendent's Proposed Budget, School Board Proposed Executive Summary and the annual Adopted Budget,
- Responded to numerous questions and surveys from surrounding jurisdictions, reporting agencies, School Board members, Board of Supervisors' members, and concerned citizens,
- Prepared Virginia Department of Education required reports such as the Annual School Report (which included new requirements for the Every Student Succeeds Act) , Required Local Effort Report and others,
- Ensured that current budget information was available on the LCPS website for parents and concerned citizens of the county,
- Earned the Meritorious Budget Award from the Association of School Business Officials International (ASBO), and
- Implemented position costing in Oracle.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET AND FINANCIAL ANALYTICS

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

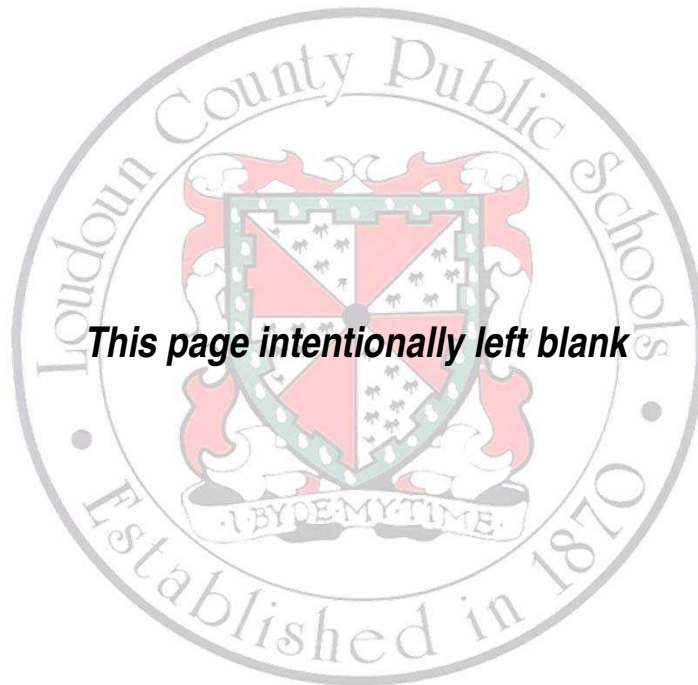
- Refine and improve the format of the LCPS operating budget document to present coherent, comprehensive information to the citizens of Loudoun County, the School Board, and the County Board of Supervisors,
- Enhance the visibility of the budget to encourage citizen participation in the development and approval process,
- Continue timely and accurate response to questions and surveys,
- Submit all Virginia Department of Education reports as required,
- Using the new financial analytics team, perform more extensive revenue, expenditure and fund analyses on a regular basis,
- Improve the budget information posted on Loudoun County Public Schools' new website,
- Continue to receive annual ASBO Meritorious Budget Award, and
- Continue to improve on costing methodology of non-FTE positions.

REPORTING RELATIONSHIP

Sharon Willoughby
Assistant Superintendent for Business and Financial
Services

BUDGET ACCOUNTABILITY

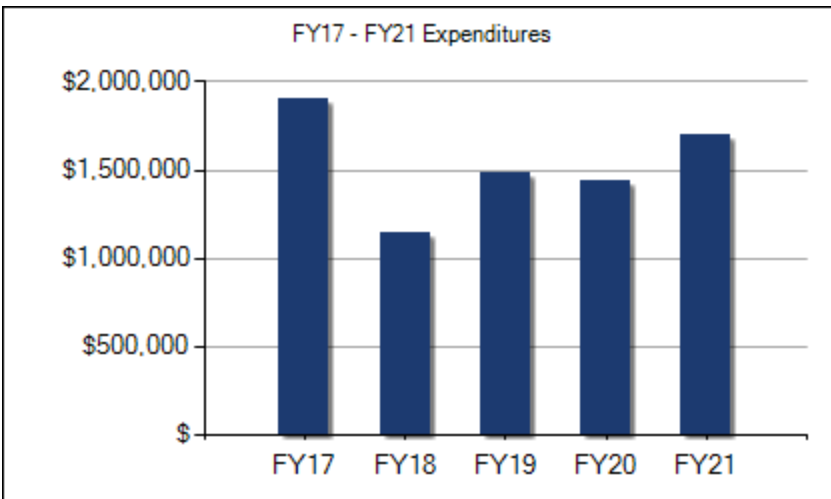
Kimberly Klees
Interim Director of Budget & Financial Analytics



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

EMPLOYEE BENEFITS AND RETIREMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$1,052,812	\$535,096	\$694,026	\$697,618	\$682,693	-2.1 %
Non-FTE Salaries	\$89,463	\$67,427	\$92,913	\$101,000	\$100,285	-0.7 %
Benefits	\$465,343	\$283,525	\$340,061	\$346,502	\$280,009	-19.2 %
Total Personnel	\$1,607,619	\$886,048	\$1,127,000	\$1,145,120	\$1,062,987	-7.2 %
Operations and Maintenance						
Contractual Services	\$230,339	\$218,539	\$215,270	\$216,500	\$491,500	127.0 %
Materials, Supplies and Equipment	\$58,647	\$33,634	\$113,136	\$41,550	\$114,450	175.5 %
Computers and Software	\$6,639	\$4,963	\$10,869	\$9,000	\$9,000	0.0 %
Training and Continuing Education	\$4,148	\$5,485	\$13,653	\$21,830	\$21,830	0.0 %
Total Operations and Maintenance	\$299,773	\$262,620	\$352,928	\$288,880	\$636,780	120.4 %
Total	\$1,907,391	\$1,148,669	\$1,479,928	\$1,434,000	\$1,699,767	18.5 %
Positions	14.0	7.0	7.0	8.0	8.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Support	1.0	1.0	1.0
Specialist	5.0	5.0	5.0
Total	8.0	8.0	8.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

EMPLOYEE BENEFITS AND RETIREMENT

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Divisions of Employee Health, Wellness and Benefits and Retirement and Disability Programs provide comprehensive benefit services and education to retain and recruit over 12,491 full-time and 5,000 part-time employees. Services include the maintenance of all benefits for active employees and over 2,000 retirees and their dependents, as well as the creation, maintenance and growth of the Wellness Works! Program and a community discount program. Education is provided via individual and group counseling for leave, disability programs, workers compensation, retirement and general benefit programs, as well as through a robust communication campaign which includes new hire benefit orientations, web resources, a monthly benefits E-Magazine, webinars and workshops.

The Divisions also coordinate district-wide compliance with regard to requirements of the Consolidated Omnibus Budget Reconciliation Act (COBRA), Health Insurance Portability and Accountability Act (HIPAA), Section 125 Cafeteria Plans, Centers for Medicare and Medicaid Services, 403(b) Universal Availability, 457 Deferred Compensation plans, Virginia Retirement System plans (VRS), the Affordable Care Act (ACA), Family Medical Leave Act (FMLA), Americans with Disability Act (ADA), Occupational Safety and Health Administration (OSHA) and Workers Compensation. Staff support for the program is also budgeted in the Self-Insurance Fund.

PERSONNEL

The personnel line is comprised of salaries and fringe benefits for 8.0 full-time positions. Funding for non-FTE salaries remain nearly level with FY19. This funding provides part-time and overtime support for the new Oracle Self-Service module and the ongoing educational campaigns necessary to ensure all employees have detailed information relating to healthcare changes at the Federal, State and local levels.

OPERATIONS AND MAINTENANCE

The overall Operations and Maintenance budget increased by 120.4 percent due a transfer of \$350,000 from the Non-Departmental budget to Employee Benefits and Retirement. The funding covers fees associated with the Employee Assistance Program (EAP) as well as interpreter services and minor equipment funding to ensure compliance with the Americans with Disabilities Act (ADA).

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

EMPLOYEE BENEFITS AND RETIREMENT

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions

- Facilitated New Hire Orientations for over 2,000 new hires, rehires, transfers and retirees in English and Spanish,
- Facilitated education and training related to benefit services, personal finance and retirement for employees and retirees in English and Spanish,
- Prepared for and presented at over 100 events, employee in-services, job fairs and staff development workshops, reaching over 5,000 employees,
- Individually/In-Person counseled 516 employees for retirement planning, 86 employees for ADA accommodations and 987 employees on leave options,
- Processed 227 VRS retirement applications; 1,574 employee requests for FMLA, leave without pay or family sick leave bank; hosted maternity/paternity group leave counseling workshops with 219 participants; 475 participants in group retirement workshops, 372 American Sign Language (ASL) interpreter requests by faculty and parents and 966 workers' compensation claims,
- Published 12 Wellness Works! newsletters, 12 Wellness Works! e-magazines, 4 retiree newsletters, 9 instructional videos and a series of Blackboard Connect messages and emails,
- Managed health plan eligibility, enrollment, payroll deductions, reporting, reconciliations and claims issues for approximately 25,000 lives,
- Managed retiree and dependent eligibility, enrollment, billing, reporting, reconciliations and claims issues for over 2,400 lives,
- Implemented Oracle Benefits Self-Service for active employees in addition to continued management of testing, training, reporting and overall system capabilities, and,
- Continued to develop and strengthen the Wellness Works! Programs. As a result, we received the American Heart Association "Fit Friendly Workplace" Platinum Award; The Cigna Well-Being Award for Outstanding Culture of Well-Being; and the Loudoun County Chamber of Commerce Healthy Business Challenge Platinum Award - Best in Class.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

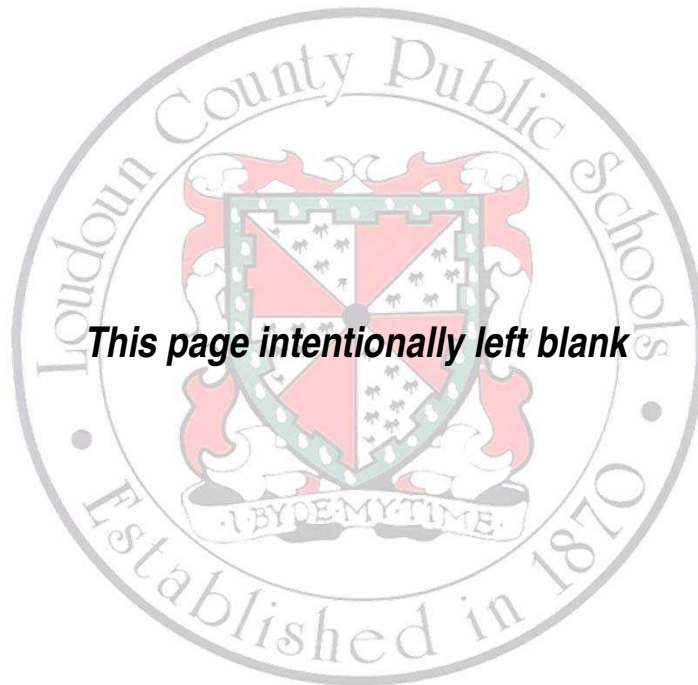
- Continue to seek, develop, educate on and offer attractive benefits for recruitment and retention purposes,
- Continue to give all our prospective, current and retired employees excellent customer service,
- Continue to provide education on resources available to support the physical, financial and emotional well-being of our employees and retirees,
- Continue to grow the Wellness Works! program to ensure a continued and demonstrated return on this investment in the health and wellness of our employees and retirees,
- Continue to review and improve internal processes and procedures to ensure we are providing efficient and cost-effective benefits and benefit-related products, and
- Increase safety awareness through the implementation of a system-wide Safety Program, integrating technology with best practices and compliance with Federal and State regulations, including OSHA requirements.

REPORTING RELATIONSHIP

Sharon Willoughby
Assistant Superintendent for Business and Financial
Services

BUDGET ACCOUNTABILITY

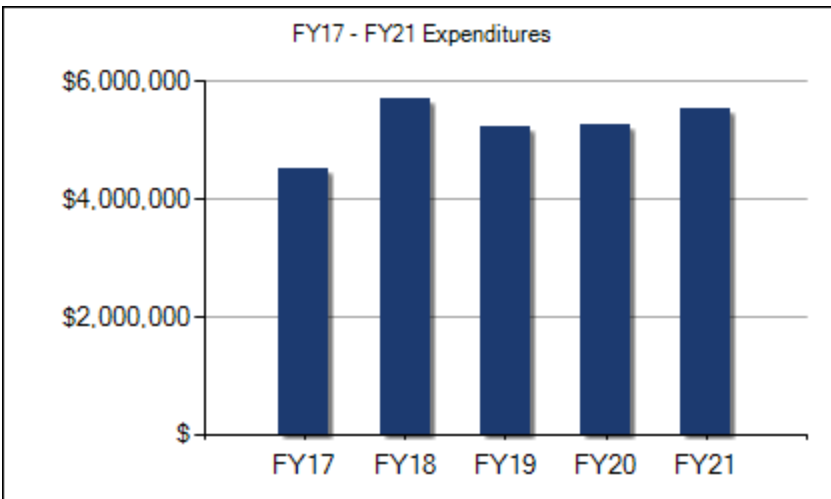
Gabrielle Cotman
Director of Employee Benefits and Retirement



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$2,845,803	\$3,605,513	\$3,473,138	\$3,403,441	\$3,443,222	1.2 %
Non-FTE Salaries	\$174,941	\$279,147	\$45,798	\$28,500	\$20,000	-29.8 %
Benefits	\$1,272,707	\$1,566,810	\$1,486,092	\$1,494,019	\$1,397,496	-6.5 %
Total Personnel	\$4,293,451	\$5,451,470	\$5,005,028	\$4,925,960	\$4,860,718	-1.3 %
Operations and Maintenance						
Contractual Services	\$154,102	\$163,868	\$135,111	\$224,430	\$564,150	151.4 %
Materials, Supplies and Equipment	\$25,719	\$28,986	\$35,974	\$29,575	\$41,250	39.5 %
Computers and Software	\$15,817	\$19,542	\$25,901	\$7,350	\$10,725	45.9 %
Training and Continuing Education	\$26,129	\$32,770	\$40,077	\$96,150	\$73,235	-23.8 %
Total Operations and Maintenance	\$221,767	\$245,166	\$237,063	\$357,505	\$689,360	92.8 %
Total	\$4,515,218	\$5,696,636	\$5,242,091	\$5,283,465	\$5,550,078	5.0 %
Positions	44.0	46.0	46.0	43.0	41.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	4.0	3.0	3.0
Accountant	10.0	10.0	10.0
Auditor	1.0	1.0	1.0
Analyst	2.0	0.0	0.0
Technician	1.0	0.0	0.0
Support	18.0	19.0	19.0
Coordinator	5.0	6.0	6.0
Specialist	1.0	1.0	1.0
Total	43.0	41.0	41.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Financial Services is responsible for the accounting of all financial transactions, payroll services, financial reporting, Student Activity Fund accounting and financial applications systems support. The Division develops and implements a system of internal controls to protect and safeguard Loudoun County Public Schools financial assets through the Internal Audit program. Additionally, the office provides guidance and support to all departments, divisions, and schools throughout Loudoun County Public Schools in their financial and business efforts to serve students and staff.

The scope of this office encompasses the accurate and timely recording of transactions, compliance with regulatory parameters, adherence to appropriate professional guidelines, implementation and oversight of local policies, and incorporation of a high level of personal and professional ethics in those responsible for handling the school division's finances. Examples of benchmark standards and ruling agencies include the Internal Revenue Service, the Social Security Administration, state and federal laws, Generally Accepted Accounting Principles (GAAP), governmental accounting standards established by Governmental Accounting Standards Board (GASB), guidelines provided through the Virginia's Auditor of Public Accounts (APA), and the United States Office of Management and Budget (OMB). Financial Services, through an elaborate accounting structure, oversees the receipt of revenues and the disbursement of expenditures in excess of over \$1 billion. The office provides accurate and timely payments to vendors and all LCPS staff.

PERSONNEL

The personnel line is comprised of salaries and benefits for 41.0 full-time employees. There are no new position requests for FY21.

Non-FTE salaries include part-time and overtime to assist during peak workload periods. This category decreased due to a reduction in the need for part-time assistance and overtime pay.

FY20, the Staffing box FTE changes between Adopted and Revised are due to an FY20 department wide reorganization with no change in FTEs:

- (1.0) Supervisor, Financial Services
- (1.0) Account Clerk, Accounting
- (1.0) Senior ERP Specialist, Payroll
- 1.0 Coordinator, Payroll
- 2.0 Financial Trainers
- (2.0) Financial Analysts were reassigned to the Budget and Financial Analytics division

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures are required to provide for materials and supplies to support office functions. The Contractual Services budget increased 151.4% due to funding for user credit card fees paid by LCPS added to the division's budget for the first time. Materials, Supplies and Equipment and Computers and Software increased due to the department's decentralization of office supplies and toner cartridges. These increases are partially offset by reductions in Training and Continuing Education.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

FY19 MAJOR ACHIEVEMENTS

Support School Board Goals as evidenced through the following outcomes and actions:

- Implemented new pay period schedule - Sunday through Saturday,
- Worked with the Central Vehicle Maintenance staff to transition time reporting from weekly time reporting to semi-monthly time reporting for the transition to Oracle time and labor,
- Issued 16,474 W-2, 1,091 Verification of Employments, garnishment and ACH payments to appropriate agencies, and 363,353 direct deposits or checks during the FY19 school year
- Received awards for excellence in financial reporting for the CAFR, from both the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO),
- Increased professional development opportunities for staff for GASB, GAAP and other applicable standards to stay current and relevant to provide accurate and complete financial reporting,
- Review fiscal year closing schedule to accelerate fiscal year end close process,
- Coordinate external audits to ensure funds are accounted for within the policies of the School Board, working with schools and offices to mitigate potential findings and recommendations,
- Successful implementation of Oracle upgrade with minimal disruption,
- School Activity Fund Audit findings decreased by 23%,
- Accelerated the year end close process to improve management reporting of June 30 LCPS financial position, and
- Rolled out consolidated BFS Financial Procedures Manual.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Increase staff knowledge of applicable GASB, GAAP and other applicable standards to stay current and relevant to provide accurate and complete financial reporting. This will be accomplished with a blend of internal training as well as various course attendance along with review of online and printed publications. The goal is to continue the production of a high-quality annual CAFR and to submit to GFOA and ASBO for award review,
- Continue and expand Comprehensive and Coordinated Bookkeeper Training & Support to support, train and educate staff on LCPS business operations,
- Further accelerate fiscal year closing schedule to accelerate fiscal year end close process,
- Coordinate both internal and external audits to ensure funds are accounted for within the policies of the School Board, working with schools and offices to mitigate potential findings and recommendations,
- Provide resources for an independent audit of the LCPS financial statements and the Comprehensive Annual Financial Report,
- Expand the internal review program to evaluate financial operations within the school district,
- Extend appropriate professional development opportunities for all staff within the Divisions,
- Continue to provide financial information and support to management on CIP and CAPP projects,
- Increase the utilization of the division's credit card payment option for parents which will reduce the direct handling of cash and checks by staff,
- Continue timely and accurate pay to all employees,
- Manage and optimize accounts receivable processes to limit uncollectable accounts.
- Maintain consistent reporting of federal and state withholdings as well as retirement data,
- Provide ongoing dedicated support to all modules in Oracle as well as the security for School Activity Fund, and Virginia Retirement System,
- Manage work tickets related to Oracle and other Business and Finance applications,
- Develop test plans and coordinate comprehensive internal and external testing events for Oracle, and
- Enhance the management of system access control for Oracle and other Business and Finance applications.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Sharon Willoughby	TBD
Assistant Superintendent for Business and Financial Services	Director of Financial Services

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PROCUREMENT AND RISK MANAGEMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
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Personnel

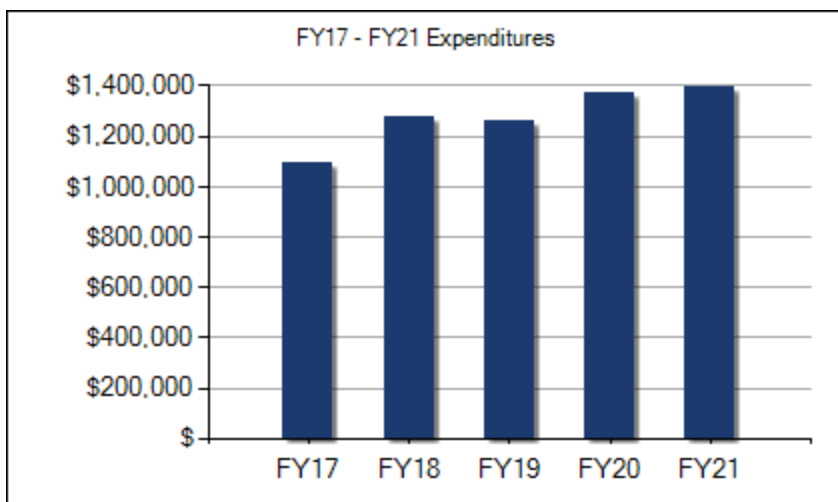
Full Time Salaries	\$771,920	\$854,168	\$873,689	\$941,161	\$960,191	2.0 %
Non-FTE Salaries	\$27,677	\$70,160	\$14,572	\$3,500	\$0	-100.0 %
Benefits	\$274,772	\$326,944	\$341,130	\$383,882	\$355,081	-7.5 %
Total Personnel	\$1,074,369	\$1,251,271	\$1,229,392	\$1,328,543	\$1,315,272	-1.0 %

Operations and Maintenance

Contractual Services	\$80	\$49	\$901	\$150	\$29,675	19,683.3 %
Materials, Supplies and Equipment	\$1,068	\$3,999	\$9,206	\$1,300	\$11,974	821.1 %
Computers and Software	\$2,077	\$1,584	\$198	\$0	\$0	0.0 %
Training and Continuing Education	\$17,249	\$20,169	\$21,892	\$41,100	\$40,782	-0.8 %
Total Operations and Maintenance	\$20,474	\$25,800	\$32,198	\$42,550	\$82,431	93.7 %

Total	\$1,094,843	\$1,277,071	\$1,261,590	\$1,371,093	\$1,397,703	1.9 %
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Positions	9.0	10.0	10.0	11.0	11.0	
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Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Support	1.0	1.0	1.0
Specialist	7.0	7.0	7.0
Total	11.0	11.0	11.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PROCUREMENT AND RISK MANAGEMENT

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Procurement and Risk Management enables Loudoun County Public Schools to purchase required goods and services in conformance with the Virginia Public Procurement Act and School Board Policy. It is the purpose of Procurement and Risk Management to obtain high quality goods and services at a reasonable cost, and to conduct procurement procedures in a fair and impartial manner without impropriety or the appearance of impropriety. Procurement and Risk Management provides processes to acquire goods and services including sourcing, full contract administration for solicitation and non-solicitation based agreements, purchase order processing, opening of new schools, risk management activities, and management of the LCPS Property and Liability Insurance Program.

PERSONNEL

The personnel line is comprised of salaries and benefits for 11.0 full-time positions.

Funding for non-FTE salaries has been eliminated as the majority of procurement and risk management positions are exempt from overtime pay.

OPERATIONS AND MAINTENANCE

A new budget for Contractual Services adds \$25,000 for legal fees to outside counsel who specialize in Procurement for review of solicitation documents and contracts as well as address vendor issues and cost of an analytical tool to compare LCPS costs with other jurisdictions nationwide. Increase in materials, supplies and equipment is for office supplies which is now the responsibility of each division in the department, a new subscription to an electronic signature tool to obtain signatures on contractual documents both internally and externally, and the transfer of the Amazon for Education subscription from non-departmental.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PROCUREMENT AND RISK MANAGEMENT

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- 120 formal solicitations were issued or renewed for a variety of new and increased services and 250 cooperative agreements were utilized for purchases. Informal/formal quotations, sole sources and emergency postings also provided for the needs of the school system,
- Turnkey goods and services were procured and move-in assistance provided for the successful opening of one new elementary school, one new intermediate school, and Academies of Loudoun to develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors,
- 4,600 solicitation and non-solicitation based contracts were reviewed including contracts to support professional learning to cultivate a high performing team of professionals focused on the LCPS mission and goals,
- 650 Memorandums of Understanding (MOU) were created for compliance with Virginia law and School Board policy,
- Reviewed and approved 5,600 purchase orders,
- Developed LCPS procurement manual and developed procurement chapters for inclusion in BFS manual,
- A help desk was maintained to provide assistance to bookkeepers, account managers, suppliers, and bidders,
- An interactive web site was maintained which allows bidders to register online, update information, and download solicitations,
- Provided consultation with school and central office administration on liability insurance requirements and safety guidelines,
- Maintenance and support of Risk Management Tracking System to provide data concerning school system risk exposure and loss experience and creation of reports including review of 2,000 records and follow-up as necessary,
- Managed the LCPS Property and Liability Insurance Program by coordinating investigations of accidents, injuries, damages, complaints and lawsuits through collaboration with the property and casualty insurance carrier, legal counsel, and claimants,
- Collaborated with Support Services and schools to process 1,200 special event requests, and
- Provided and maintained quality client service to deliver effective and efficient support for student success including ongoing training of bookkeepers and account managers including new school staff and refreshers for existing staff.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PROCUREMENT AND RISK MANAGEMENT

FY21 MAJOR WORK PLAN INITIATIVES

Continue to Support School Board Goals through the following:

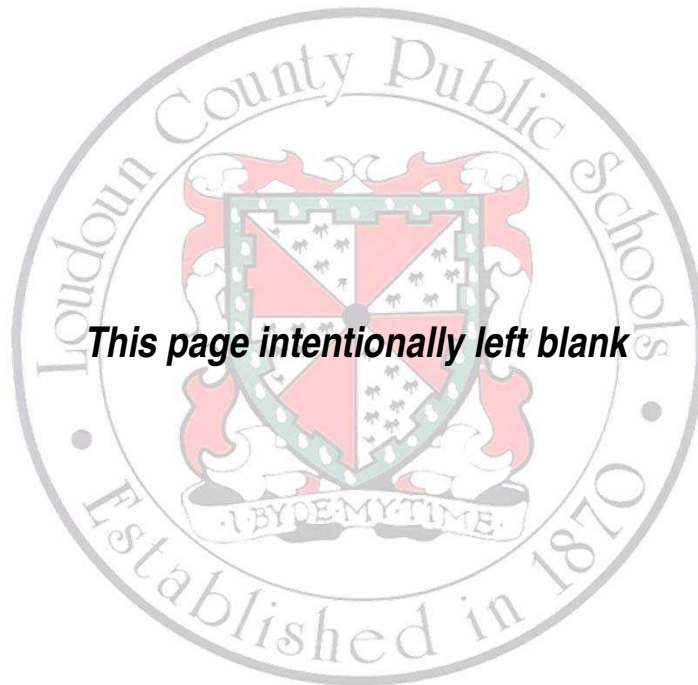
- Maximize the quality of goods and services purchased and minimize the cost to the taxpayers by seeking additional opportunities for cooperative purchases including cooperative solicitations, as well as using riders to other jurisdictions' bids and state contracts,
- Continue to enhance the Oracle ERP procurement to include punch-out catalog functionality,
- Populate and maintain the IonWave Contract Management System to track contracts, special events, vendor documents, and allow inquiry functionality to LCPS stakeholders,
- Increase utilization of the Ionwave Online Bidding system for internal and external users,
- Maintain a help desk for bookkeepers, account managers, and suppliers,
- Expedite the bidding, ordering, and delivery process for furniture and equipment for the ongoing needs of the school system, as well as for new buildings, new programs, and renovations where needed to develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors,
- Review all solicitation based and non-solicitation based contracts to cultivate high-performing team of professionals focused on LCPS mission and goals,
- Continue to conduct workshops for current and potential suppliers on doing business with LCPS and use of automated procurement systems,
- Evaluate and further streamline procurement and risk management processes to meet benchmarking metrics,
- Support and enhance the Risk Management Tracking System to include property damage reporting,
- Implement advance features of Oracle iSupplier,
- Continued development of Procurement Procedures Manual as a how-to-guide for cross-training Procurement staff to ensure continuation of services during staff absences,
- Ensure compliance with procurement best practice as outlined by the National Institute of Government Purchasing,
- Obtain National Purchasing Institute's Achievement of Excellent in Procurement award,
- Enhance purchase card program,
- Collaborate and communicate with LCPS departments and schools to train end users on procurement and risk management policies and procedures, and
- Provide procurement and risk management staff additional professional development opportunities.

REPORTING RELATIONSHIP

Sharon Willoughby
Assistant Superintendent for Business and Financial
Services

BUDGET ACCOUNTABILITY

Andrea Philyaw
Director of Procurement and Risk Management



CENTRAL SUPPORT

DEPARTMENT SUMMARY

Central Support includes the following areas:

- School Board
- Superintendent
- Public Information

School Board

The School Board is responsible for the operation of the county's public schools in accordance with State Department of Education regulations. School Board members are elected every four years in the November general election with one member elected for each of the eight electoral districts and one member elected at-large. Loudoun's seventh elected School Board took office January 6, 2020. The Clerk of the School Board oversees the compilation of board minutes and official communications to the board.

Superintendent

The Office of the Superintendent includes the Superintendent, Division Counsel and Chief of Staff. This office oversees and coordinates the departments of Business and Financial Services, Digital Innovation, Human Resources and Talent Development, Instruction, Pupil Services, Support Services, and the Public Information Office. The Superintendent oversees the day-to-day administrative operations of the school system to achieve the mission and long-term goals adopted by the School Board. This office represents Loudoun County Public Schools in the community by serving on the Loudoun County Economic Development Commission, Chamber of Commerce, Loudoun Education Foundation Board of Trustees, Loudoun School-Business Partnership Executive Council, and the CEO Cabinet. The Division Counsel provides legal advice on personnel, land acquisition, and student discipline matters, and advises the School Board on policy matters and updates.

SCHOOL BOARD

SCHOOL BOARD

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
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Personnel

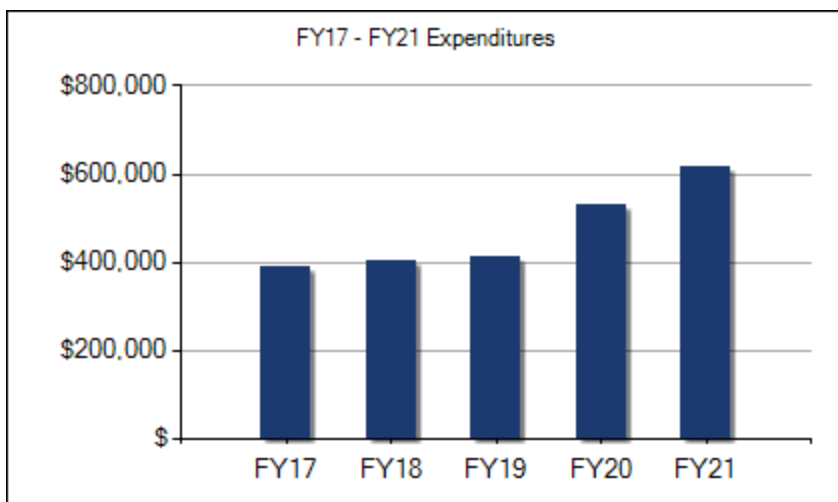
Full Time Salaries	\$251,483	\$252,702	\$253,887	\$257,083	\$258,973	0.7 %
Non-FTE Salaries	\$3,800	\$1,827	\$306	\$95,000	\$95,000	0.0 %
Benefits	\$84,526	\$104,949	\$110,125	\$117,349	\$199,030	69.6 %
Total Personnel	\$339,809	\$359,478	\$364,318	\$469,432	\$553,003	17.8 %

Operations and Maintenance

Contractual Services	\$5,059	\$12,893	\$588	\$0	\$0	0.0 %
Materials, Supplies and Equipment	\$6,430	\$4,980	\$16,195	\$7,500	\$7,500	0.0 %
Computers and Software	\$11,383	\$0	\$0	\$10,200	\$10,200	0.0 %
Training and Continuing Education	\$29,044	\$27,652	\$32,448	\$44,000	\$44,000	0.0 %
Total Operations and Maintenance	\$51,916	\$45,525	\$49,231	\$61,700	\$61,700	0.0 %

Total	\$391,725	\$405,003	\$413,549	\$531,132	\$614,703	15.7 %
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Positions	1.0	1.0	1.0	1.0	1.0	
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Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Support	1.0	1.0	1.0
Total	1.0	1.0	1.0

SCHOOL BOARD

SCHOOL BOARD

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The School Board is responsible for the operation of the County's public schools in accordance with the regulations of the State Department of Education and for developing school policy as published and is available throughout the county in the School Board Policy manual. Goals:

1. Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.
2. Cultivate a high performing team of professionals focused on our mission and goals.
3. Deliver effective and efficient support for student success.

PERSONNEL

Personnel is comprised of salaries and benefits for School Board members and Clerk of the School Board. The increase in Benefits is due to a large number of individuals electing changes in health care electives. Non-FTE Salaries are related to staff overtime for required Board meetings and part-time assistants for Board Members.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures include supplies, subscriptions, mileage reimbursement, travel related expenditures for conference and seminars and annual maintenance for "BoardDocs."

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- The School Board continues to work closely with students, families, and the community to provide a superior education and safe schools, so that all students can make meaningful contributions to the world.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- The School Board continues to address their goals and works with the County Board of Supervisors for the benefit of all students,
- Assists the Superintendent and professional staff in maintaining and enhancing a quality educational program to achieve the mission and long-term goals adopted by the School Board,
- Directs the course of the school system through work on School Board committees such as Charter School; Curriculum & Instruction; Discipline, Student Support and Services; Finance & Facilities; Joint Committee with the Board of Supervisors; Legislative & Policy and Human Resources and Talent Development, and
- Continues to estimate the amount of money necessary during the fiscal year to support the public school system and to provide new facilities for continuing enrollment growth.

REPORTING RELATIONSHIP

Citizens of Loudoun County

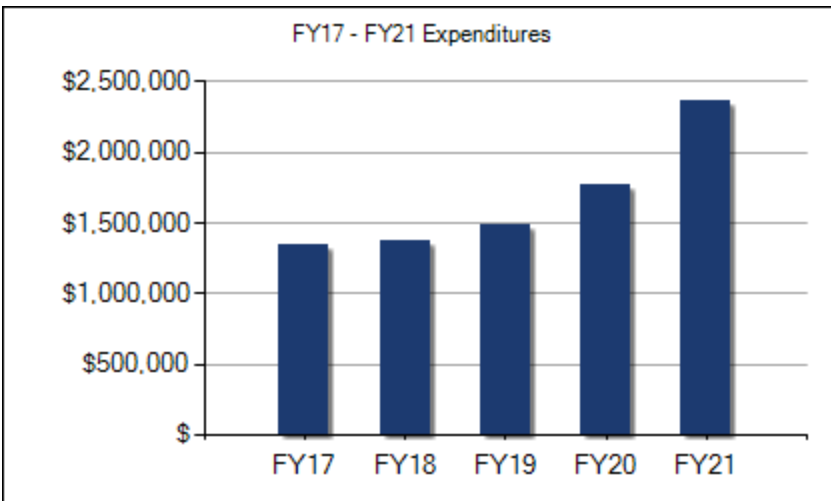
BUDGET ACCOUNTABILITY

School Board Chairman

SUPERINTENDENT

SUPERINTENDENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$778,937	\$831,613	\$855,056	\$1,052,938	\$1,213,929	15.3 %
Non-FTE Salaries	\$453	\$818	\$37,132	\$750	\$356,760	47,468.0 %
Benefits	\$291,486	\$290,989	\$295,313	\$385,303	\$456,661	18.5 %
Total Personnel	\$1,070,876	\$1,123,420	\$1,187,501	\$1,438,991	\$2,027,350	40.9 %
Operations and Maintenance						
Contractual Services	\$220,408	\$211,242	\$253,836	\$277,300	\$277,450	0.1 %
Materials, Supplies and Equipment	\$16,531	\$16,918	\$19,698	\$20,946	\$22,500	7.4 %
Computers and Software	\$571	\$0	\$0	\$600	\$600	0.0 %
Training and Continuing Education	\$31,362	\$23,664	\$23,661	\$32,816	\$31,868	-2.9 %
Total Operations and Maintenance	\$268,872	\$251,824	\$297,196	\$331,662	\$332,418	0.2 %
Total	\$1,339,748	\$1,375,244	\$1,484,697	\$1,770,653	\$2,359,768	33.3 %
Positions	5.0	5.0	5.0	6.0	7.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Director	1.0	1.0	1.0
Supervisor	0.0	0.0	1.0
Attorney	1.0	1.0	1.0
Support	2.0	2.0	2.0
Total	6.0	6.0	7.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

To provide instructional leadership, executive management, and direction to the school division consistent with state law and School Board policy.

SUPERINTENDENT

SUPERINTENDENT

PERSONNEL

Personnel is comprised of salaries and benefits for 7.0 full-time positions. The increase in Non-FTE salaries is for the implementation of the Equity Lead Stipend for each school including the Academies and Douglass School.

In FY21, the following position is related to Enhancement Other:

- 1.0 Supervisor, Equity

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures include materials and supplies needed throughout the year, as well as memberships, dues, subscriptions, conference expenses and legal expenses. The FY21 increase for in Materials, Supplies and Equipment is due to the increase in supplies.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals through the following outcomes and actions:

- Reviewed and reported out on a balanced scorecard with metrics used to measure student performance at each level and growth and practices of educators related to division-wide initiatives (project-based learning, personalized learning, performance assessments, etc.),
- Maintained 100% FDK,
- Expanded enrollment in Academies of Loudoun to include 12th grade class in Academy of Engineering and Technology,
- Launched phase 1 and planned for phase 2 of the transition to the new school-based collaborative gifted model in schools across the division,
- Integrated computer science into the curriculum in grades K-2 in 18 elementary schools and in grade 6 science in five middle schools,
- Facilitated Equity in the Center training for all school administrators and school teams and began developing a culturally responsive instructional framework,
- Implemented PBIS framework and other school mental health programs designed to promote a safe, positive, supportive, and healthy learning environment,
- Developed a career and transition lab at Seneca Ridge Middle School to be utilized for students with intellectual disabilities in middle and high school. The lab will support students in developing work-ready skills and Independent living skills,
- Implemented the Community School Initiative (CSI) at the six Title I elementary schools. The CSI included re-aligning staffing standards to place 3 social workers in the 6 elementary schools, hiring a full-time parent liaison at each elementary school, and collaborating with community partners to develop engaging after-school programs,
- Trained 158 building leaders with a train-the-trainer model so leaders could train staff in their buildings who sit on interview panels in mitigating unconscious bias and interview best practices,
- Created the Diversity Recruitment Champions Network, a voluntary, licensed employee-driven resource network that provides support and networking opportunities such as welcoming new employees into LCPS, community outreach, and cultural awareness activities with a primary focus towards the recruitment, hiring, onboarding, and retention of LCPS licensed employees,
- Refined new hire webinars focused around the Candidate Care program and presented topics to new hires about housing and tips on how to engage with their new school and orientation as well as provided the information in the New Employee Portal,
- Participated in various community events (Loudoun Job Prep Express, Hire Loudoun, HBCU College Showcase, LCPS College Fair, attended MSAAC and participated in the GALA committee etc.),
- Achieved for the first time in LCPS history, a unified operational technology team within the school division. The reorganization of the Department of Digital Innovation was completed with the transition of Technology Assistants to Digital Experience Specialists,
- Published 25 aps to allow staff to harness organizational data to optimize performance,

SUPERINTENDENT

SUPERINTENDENT

- Began construction to ensure fiber connectivity to all LCPS locations, hardware to support connectivity over the fiber network, and internet services at a carrier neutral data center,
- Transitioned to a cloud-based infrastructure for all central systems which was achieved in partnership with AWS,
- Overhauled and redesigned the School Division Website resulting in a more visually appealing site which is easier to navigate and fully accessible,
- Implemented new pay period schedule (Sunday through Saturday) that enabled more efficient payroll processing and an easier to follow format for employees,
- Prepared Virginia Department of Education Annual School Report to include the new federal mandated Every Student Succeeds Act (ESSA) reporting requirements,
- Administered health insurance plan for approximately 25,000 lives that resulted in 6 health insurance premium holidays for FY20 and a reduction in health insurance premiums for calendar year 2020,
- Produced new, consolidated BFS Financial Procedures Manual for bookkeepers to utilize as a resource and how to guide,
- Implemented Oracle Benefits Self-Service for active employees that allows for a paperless enrollment process during open enrollment and throughout the year,
- Completed the Fleet Management Strategic Plan to increase efficiency and effectiveness by “Right Sizing” the school bus fleet from a route to bus ratio from 1:1.37 to 1:1.15 and realized a cost avoidance exceeding \$19.5M, all while maintaining current levels of service,
- Trained all licensed and administrative school-based staff in “Run-Hide-Fight/Responding to the Violent Intruder, and
- Expanded training in “Run-Hide-Fight/Responding to the Violent Intruder” to include classified staff, newly hired staff by providing ongoing training opportunities.

SUPERINTENDENT

SUPERINTENDENT

FY21 MAJOR WORK PLAN INITIATIVES

Major work will relate to the three goals of the Vision 20/20 Strategic Plan through an equity lens.

1. Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors Strategic Actions pertaining to the goal relate to the following topics:

- Assessment and Internal Accountability Framework
- Inclusive Practices
- Closing Achievement Gaps: Discipline Disproportionality
- Full Day Kindergarten
- Academies of Loudoun
- Elementary Class Sizes
- Gifted Education
- One to the World

2. Cultivate a high-performing team of professionals focused on our mission and goals Strategic Actions pertaining to the goal relate to the following topics:

- Recruitment
- Competitive Teacher Salaries
- Division Professional Learning Plan

3. Deliver effective and efficient support for student success Strategic Actions pertaining to the goal relate to the following topics:

- Differentiated Resources
- School Board Policies
- ORACLE Finance & Human Resource Management System
- Fleet Management
- Gradebook Implementation
- Student Safety

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Loudoun County School Board	Dr. Eric Williams Superintendent

PUBLIC INFORMATION OFFICE

PUBLIC INFORMATION OFFICE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
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Personnel

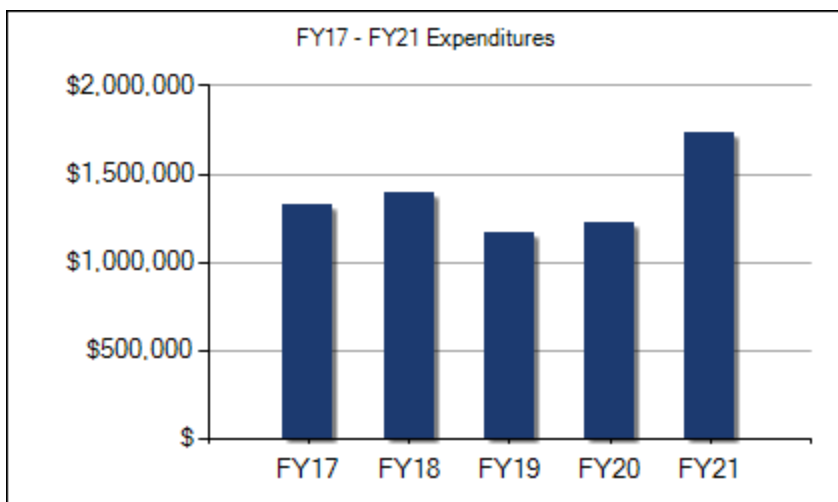
Full Time Salaries	\$634,983	\$646,073	\$699,773	\$722,302	\$1,018,725	41.0 %
Non-FTE Salaries	\$18,235	\$13,351	\$6,071	\$19,000	\$19,000	0.0 %
Benefits	\$254,510	\$276,232	\$296,706	\$306,642	\$431,347	40.7 %
Total Personnel	\$907,728	\$935,656	\$1,002,549	\$1,047,944	\$1,469,072	40.2 %

Operations and Maintenance

Contractual Services	\$170,197	\$150,122	\$113,703	\$101,400	\$180,400	77.9 %
Materials, Supplies and Equipment	\$16,167	\$11,274	\$29,489	\$17,225	\$25,000	45.1 %
Computers and Software	\$222,131	\$287,512	\$10,682	\$50,000	\$53,000	6.0 %
Training and Continuing Education	\$6,687	\$6,318	\$6,224	\$8,500	\$11,000	29.4 %
Total Operations and Maintenance	\$415,183	\$455,225	\$160,098	\$177,125	\$269,400	52.1 %

Total	\$1,322,911	\$1,390,881	\$1,162,647	\$1,225,069	\$1,738,472	41.9 %
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Positions	8.0	8.0	8.0	8.0	11.0	
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Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Assistant	1.0	1.0	1.0
Support	4.0	4.0	5.0
Coordinator	1.0	1.0	3.0
Technician	0.0	0.0	0.0
Total	8.0	8.0	11.0

PUBLIC INFORMATION OFFICE

PUBLIC INFORMATION OFFICE

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Public Information Office (PIO) strives to provide accurate, timely and orderly dissemination of information about LCPS to the citizens of Loudoun County and fosters positive community relations for the school system.

In July, the Public Information Office added a new position, the Director of Communications and Community Engagement. The Director of Communications and Community Engagement reports to the Superintendent working with the Chief of Staff and division leaders to carry out School Board goals, objectives and policies in compliance with Virginia Department of Education regulations.

PERSONNEL

The personnel line includes salaries and benefits for 11 employees. Non-FTE Salaries are to support part-time and overtime funds for School Board and committee meetings.

In FY21, 2.0 positions are requested related to Other Growth:

- 1.0 Coordinator, Community Engagement
- 1.0 Coordinator, Internal/External Communications

1.0 positions are requested related to Enhancement Other:

- 1.0 Videographer

OPERATIONS AND MAINTENANCE

Operations and Maintenance costs are increasing for contractual services in support of anniversary programming, additional training and graphic design services and specialized planning.

FY19 MAJOR ACHIEVEMENTS

Supported all School Board Goals through the following:

Communications Planning and Management

- Emergency Event Reporting Protocol: The Public Information Office collaborated with the Department of Instruction and the Department of Support Services, Division of Safety and Security, to develop a process for school administrators to use in reporting emergencies or unusual events. The protocol was briefed to principals in October. It is intended to streamline the reporting process and help ensure that central administration contacts are notified of events on a timely basis to initiate appropriate response.
- Communications Audit: In October 2019, PIO implemented a comprehensive communications audit to assess key stakeholders' perception and level of satisfaction with communications received from LCPS. The audit included a targeted review of current internal and external communications tools, as well as division policies and processes. Online surveys of parents, staff and other community members were conducted, which attracted more than 7,000 respondents. Seventeen focus-group interviews designed to elicit qualitative information from representative stakeholder groups were conducted

Blackboard Mass Notifications (formerly Connect)

The PIO has overseen the daily management and training operations for the BlackboardConnect system for Loudoun County Public School since 2008. In July 2019, the vendor management and technical support of the Blackboard system transitioned to the Department of Digital Innovation.

PUBLIC INFORMATION OFFICE

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- In conjunction with the Department of Digital Innovation, PIO worked to upgrade the current BlackboardConnect system to the new Mass Notifications messaging system and provide training to almost 400 system users. As part of LCPS's commitment to continuous process improvement, we determined that upgrading to the Blackboard Mass Notifications system provides more options for communicating with parents, staff and students, as well as additional management features for users. The system integrates effectively with other new tools LCPS is using, such as a new website content management system, allowing more consistent and timely communication across several different platforms that parents and staff use.
- Smore: The Public Information Office has invested in a new software platform called Smore. Smore is a web-based newsletter tool that is compatible with Blackboard's Mass Notification system for distribution. Accounts have been set-up for each school as well as central office staff.
- All 92 schools and two instructional centers use Blackboard Mass Notifications to communicate with parents regarding upcoming events; to send electronic newsletters; to inform parents about late buses; provide attendance notifications; and confirm early dismissal notifications at the high school level. Seventy-three schools use Blackboard Mass Notifications to send out daily attendance notifications regarding unexcused absences. Each year, the PIO provides training to new administrators and attendance secretaries to assist with these communications.
- For the year ending August 2019, (end of the contract year), LCPS had sent 31,338 unique messages through Blackboard Mass Notifications to 2,648,153 recipients.
- The PIO continued to work closely with the Department of Transportation to improve communication with parents on individual bus routes and sending out late bus notifications.
- PIO assists other departments in sending out communications to parents and staff.
 - The Employee Health, Wellness and Benefit office uses the system to send out healthcare announcements to employees and retirees.
 - The Department of Instruction uses the system to send out information on new initiatives, online courses and summer school through Virtual Loudoun, and communication to students from the new school principals.
 - In the Department of Support Services, Planning Services uses the system for conveying boundary and school site information to the public. School Nutrition Services uses the system to convey information around the Free and Reduced-Price Lunch program as well as low-balance notifications. Transportation uses the Blackboard Mass Notifications system to communicate with their staff during emergencies and inclement weather. As well as, notifying parents about changes to individual bus routes and sending out late bus notifications.
 - The Department of Pupil Services uses the system to share information regarding Mental Health seminars and CAMPUS events.
 - The Department of Digital Innovation uses the system to communicate with parents and students regarding ParentVUE and new initiatives around Chromebooks and student email addresses.
- During emergencies, the school division uses Blackboard Mass Notifications to inform parents about closings and delays. The PIO also helps principals craft messages about power outages, criminal activities in the area and other unusual situations. This is often done outside business hours.

Media Relations

- The PIO works with local media outlets, such as The Washington Post, the Loudoun Times-Mirror, Loudoun Now and Loudoun Tribune to enhance media coverage of LCPS. The PIO also works with the four Washington, D.C.-based television stations and numerous radio stations, usually dealing with breaking news.
- In addition to working with the media, the PIO creates press releases about school events and matters before the School Board. During the 2018-19 school year, the PIO created 622 press releases.

LCPS Web Presence

- PIO collaborated extensively with the Department of Digital Innovation, to design and implement a new LCPS web template across the district. The new template is intended to be more informative, ADA compliant, and more

PUBLIC INFORMATION OFFICE

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user-friendly.

- PIO developed the Virtual First Day back-to-school landing page. This page contains information usually sent home in the First Day Packet that now could be completed electronically. Virtual First Day saved thousands of sheets of paper and let parents quickly, accurately enter and update data that formerly took secretaries months to place manually in the student information system from paper copies.
- More than 5 million unique visitors viewed the LCPS webpage in the 2018-2019 school year. There were 18 million user sessions lasting an average of approximately 2 minutes. The LCPS home page was viewed 7.4 million times during the 2018-2019 school year, which was a 37 percent increase over the 2017-2018 school year.
- More than 30 percent of visitors accessed the site through mobile devices, and 4 percent used tablets. Desktops remained the most frequent access tool, used by 65 percent of visitors.

Freedom of Information Act (FOIA) Requests

Working with the Division Counsel and LCPS departments, the PIO has helped process approximately 160 Virginia Freedom of Information Act requests in the 2018-2019 school year.

- GovQA: Beginning in November 2019, the Public Information Office instituted the GovQA automated Virginia Freedom of Information Act (VFOIA) tracking system. This system allows the distribution of the approximately 150 VFOIA requests the school division receives annually to a tiered system of LCPS administrators. The platform provides an online portal for the public to use in placing requests. The software tracks responses against deadlines in state statute, delivers template communication to those placing requests at various steps in the process and facilitates internal communication between departments and redaction as documents are collected and prepared for delivery. This system will allow requests to be tracked more closely and resolved more quickly.

Peachjar

Public Information implemented the Peachjar electronic flyer distribution system in October 2016. From the implementation date through the end of the 2018-19 school year, LCPS saved 6,588 trees, equating to 57,982,491 sheets of paper, by distributing flyers electronically. After an initial set-up fee, this service is now provided free to LCPS.

LCPS-TV

The LCPS video production unit provides short-format video news production for the LCPS website and cable channel. It also covers Loudoun School Board meetings.

- As of June 30, 2019, LCPS-TV had posted 563 online videos, which received 526,707 views. In FY 2018-2019, LCPS-TV produced 84 video features, which received 129,720 views on Vimeo, our video hosting site. More impressive, however, is the reach of those videos on social media. An audience of more than 302,991 watched LCPS videos on Facebook.
- LCPS-TV continued its tradition of production excellence by earning a bronze Telly Award for Tolbert Snowman Factory. LCPS-TV has now won a total of nine Telly Awards. The National School Public Relations Society also honored "Tolbert Snowman Factory with an Award of Merit.
- Live coverage of Loudoun School Board Meetings and attendance zone briefings and public hearings and work sessions were provided. From July 2018 to June 2019, the PIO televised 40 meetings involving the School Board.
- Management of 24/7 LCPS-TV broadcast of instructional and public affairs programming.

Social Media

- LCPS now has more than 33,000 likes on Facebook and 182,045 followers on Twitter.
- As of October 19, there had been 38,837 downloads of the mobile app. (Increase of 7,346)

PUBLIC INFORMATION OFFICE

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- LCPS posts new items to Facebook and Twitter on every working day.

Annual Report

A 38-page Annual Report was compiled by the PIO and printed in color by the LCPS Copy Center instead of an outside vendor providing a cost savings to the department. The Annual Report was placed online in a book format using ISSUU software. This increased the quality of this publication while significantly cutting its cost.

Guide and Directory

Each year the PIO compiles and distributes a 64-page Guide and Directory. This guide includes contact information for every LCPS school and administrative department, new programs for the upcoming school year and basic information on transportation, the School Board, School Board Mission and Strategic Framework, instructional programs and student records. PIO prints a limited number of hard copies of the Guide and Directory and distributes this publication to all LCPS stakeholders electronically via Blackboard Mass Notifications.

Liaison Duties

The Public Information Officer serves as the school division liaison to the Loudoun School-Business Partnership Executive Council; the Hunt District PTA and the Loudoun Education Foundation (LEF). In conjunction with the LEF, the PIO plans and stages the annual Excellence in Education banquets. The PIO works regularly with the public information officers from the Loudoun County Government, Loudoun County Sheriff's Office and Leesburg Police Department. In addition, the PIO is working to strengthen its relationship with the Loudoun Economic Development Commission.

FY21 MAJOR WORK PLAN INITIATIVES

A communications audit conducted in October 2019 produced evidence that many LCPS stakeholders believe communication between the central administration and parents, teachers and the general Loudoun County community should be strengthened. Among the 5,600 parents who completed the survey, the research showed:

- 32 percent believe communications they receive about division finances is "excellent" or "very good" (4 or 5 on a 5-point scale),
- 37 percent believe communications they receive about division goals and plans is "excellent" or "very good,"
- 42 percent believe communications they receive about instructional quality is "excellent" or "very good."

Among the 1,600 staff members who took the survey:

- 33 percent believe communications they receive about school/division leader decisions is "excellent" or "very good,"
- 34 percent believe communications they receive about division goals and plans is "excellent" or "very good,"
- 33 percent rated communications "excellent" or "very good" for making them feel valued as employees.

The audit also showed that LCPS' communications function lacks some key attributes of best-in-class school-division organizations in the Commonwealth and across the nation. Opportunities exist for improvement in the areas of planning, community engagement, and use of video to highlight division and student accomplishments, among others.

These initiatives require personnel and program funding to plan and implement effectively. Neighboring divisions, both larger and smaller, have more program capacity supported by larger teams in those areas:

- Fairfax County Public Schools has 28 staff positions in its communications department, which includes communications, community relations, designers, photographers, videographers, producers/directors, communications and web development specialists.
- Prince William County Public Schools' communications function comprises 20 staff positions.

PUBLIC INFORMATION OFFICE

PUBLIC INFORMATION OFFICE

- Arlington County Public Schools' function includes 10 program positions plus support staff, supervised by an assistant superintendent.
- Alexandria City Schools has a team of six program positions plus administrative support.

To expand LCPS capacity in those areas, staff is proposing the addition of two new Communications administrator positions – a Coordinator, Communications (Community Engagement), and a Coordinator, Communications (Internal / Executive). One additional classified position – a videographer – would also enhance the organization's ability to meet more of LCPS' communications requirements and to use communications more strategically to enhance the division's reputation and relationships with stakeholders.

Under the supervision of the Director, Communications and Community Engagement, these positions would form a new work team for undertaking more proactive, strategic communications efforts. These would include:

- Devising and implementing new web-based and social-media plans and campaigns to increase understanding of the division's strategic plans and promote the accomplishments of students, teachers and the division.
- Producing internal communications programs to engage and inform employees about key initiatives, successes, celebrations and accomplishments.
- Producing more community focused events intended to elicit engagement from parents and other community members.
- Providing counsel and support to other LCPS organizations in accomplishing their missions, such as Student Support Services' anti-vaping programming, DDI's introductions of new technology or capability, or DOI's announcements of new instructional initiatives and classroom resources.
- Supporting the superintendent and assistant superintendents in expanding their strategic communications initiatives, internally and externally, to align with and support the division's overall communications programs.
- Expanding the productivity of the current video team, to produce more video-format stories and highlights that help communicate about LCPS' mission, goals, strategies and accomplishments.
- Meeting requests for additional streaming events, including MSAAC, SEAC, Parent Resource Center and other high-demand, high-value-add presentations.
- Additional capacity for planning and executing responses to emergency or crisis situations.

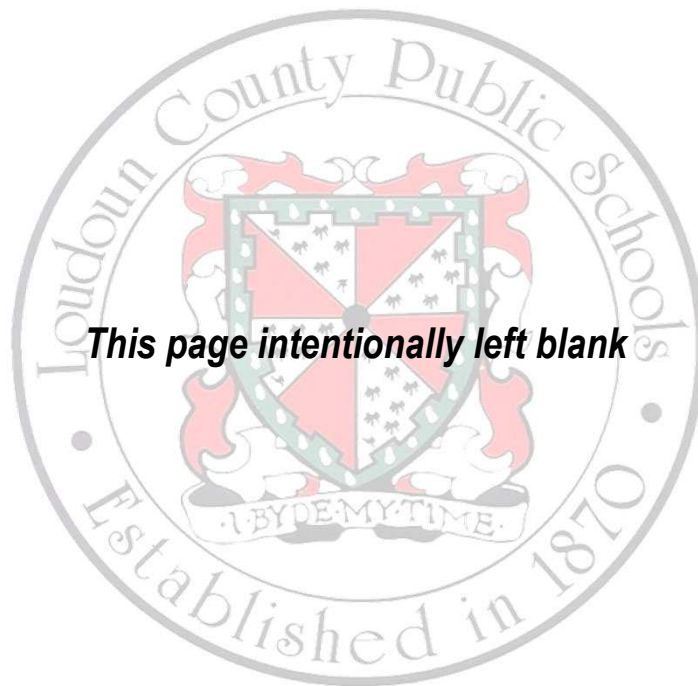
The existing Public Information Office organization will continue to meet many information requirements of key constituencies, such as the guides, directories, fact sheets, calendars, weather and other division-wide messages, dedications, commemorations, Freedom of Information Act (FOIA) responses and other necessary programs currently in place. Adding the capacity discussed above would help increase the PIO team's ability to engage more proactively and strategically.

REPORTING RELATIONSHIP

Dr. Eric Williams
Superintendent

BUDGET ACCOUNTABILITY

Robert Doolittle
Director of Communication and Community Engagement



CHARTER SCHOOLS

DEPARTMENT SUMMARY

The Loudoun County School Board is authorized under state statute to establish charter schools within the school division. The School Board may establish charter schools in Loudoun County to better meet the needs of a diverse and growing school system and thereby enhance the ability of Loudoun County Public Schools to achieve its educational mission of providing students with an excellent education. All charter schools shall be subject to federal and Virginia state laws, regulations, and constitutional provisions, as well as contractual agreements with the School Board. Charter schools may be established to achieve one or more of, but not limited to, the following objectives:

- Stimulate the development of innovative programs and administrative practices within public education,
- Provide opportunities for innovative instruction and assessment,
- Provide parents and students with more options within their school divisions,
- Provide teachers with a vehicle for establishing schools with alternative innovative instruction and school scheduling, management and structure,
- Encourage the use of performance-based educational programs,
- Establish high standards for both teachers and administrators, and
- Develop models for replication in other public schools.

With the exception of applications initiated by the School Board, applications to establish charter schools must be vetted by the State Board of Education, prior to being submitted to and considered for approval by the Loudoun County School Board. Formal consideration or initiation of a charter school application by the School Board is estimated to take up to six months and should be submitted at least 18 months prior to the proposed opening of the charter school. The formal review process for non-school board initiated applications involves a formal presentation of the application to the School Board by the charter applicant, evaluation of the application by the LCPS Administration, discussions and contract negotiations with a select committee of the School Board, and final review and consideration of the negotiated contract by the School Board as a whole.

FY21 CHANGES

Charter School funding is calculated based on each school's projected enrollment multiplied by the FY19 cost per pupil amount from the Annual School Report. The Personnel budget is the result of each Charter School's projected staffing for the upcoming year. The Operations and Maintenance budget is calculated by subtracting the personnel cost from the total funding.

CHARTER SCHOOLS

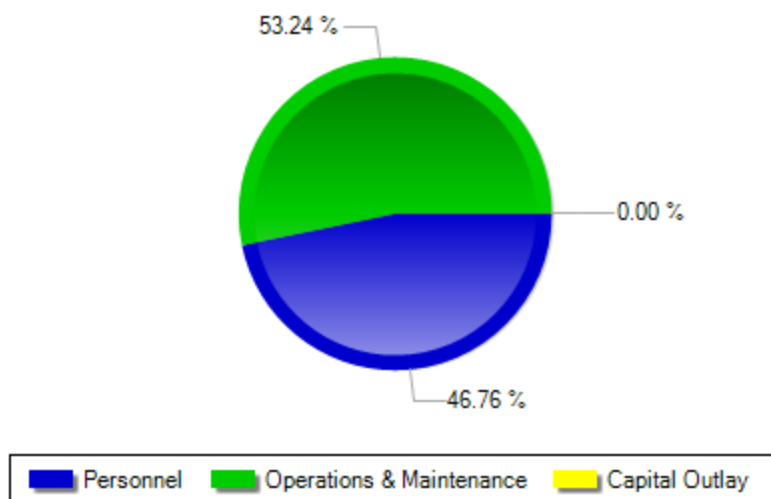
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Hillsboro Charter Academy	1,280,575	1,818,905	2,046,031	2,097,412	2,197,204
Middleburg Community Charter School	1,502,501	2,216,682	1,993,227	2,094,912	2,194,704
Total	\$2,783,075	\$4,035,587	\$4,039,258	\$4,192,324	\$4,391,908
Positions	18.4	23.0	23.7	20.5	21.0

CHARTER SCHOOLS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$1,155,638	\$1,068,496	\$1,190,582	\$1,257,939	\$1,374,409
Non-FTE Salaries	\$0	\$26,128	\$34,126	\$28,113	\$25,178
Benefits	\$465,289	\$509,702	\$575,105	\$611,895	\$653,856
Total Personnel	\$1,620,926	\$1,604,326	\$1,799,813	\$1,897,947	\$2,053,443
<u>Operations and Maintenance</u>					
Contractual Services	\$84,193	\$677,222	\$694,538	\$0	\$0
Materials, Supplies and Equipment	\$1,076,335	\$1,754,039	\$1,544,907	\$2,294,377	\$2,338,465
Total Operations and Maintenance	\$1,160,529	\$2,431,262	\$2,239,445	\$2,294,377	\$2,338,465
<u>Capital Outlay</u>					
Computers and Software	\$1,620	\$0	\$0	\$0	\$0
Total Capital Outlay	\$1,620	\$0	\$0	\$0	\$0
Total	\$2,783,075	\$4,035,587	\$4,039,258	\$4,192,324	\$4,391,908
Positions	18.4	23.0	23.7	20.5	21.0

FY21 BUDGET BY OBJECT OF EXPENDITURE

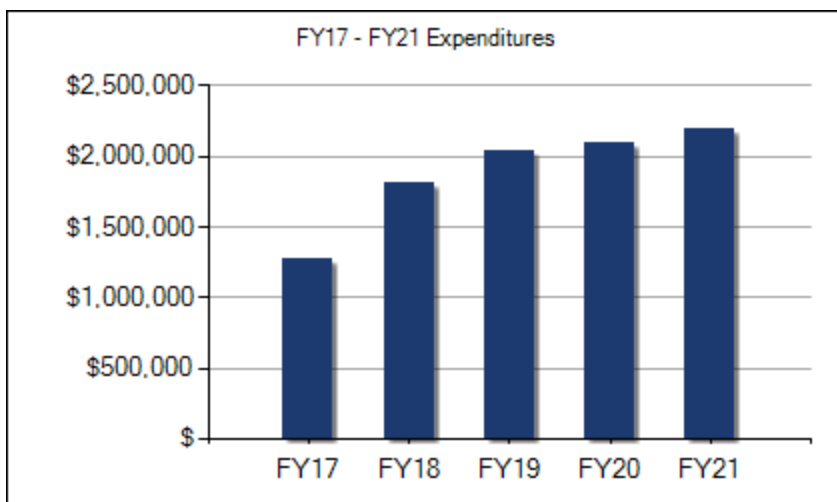


CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$537,810	\$508,882	\$524,534	\$557,092	\$590,057	5.9 %
Non-FTE Salaries	\$0	\$13,037	\$15,245	\$12,804	\$12,804	0.0 %
Benefits	\$185,729	\$229,722	\$254,536	\$284,349	\$292,153	2.7 %
Total Personnel	\$723,539	\$751,640	\$794,315	\$854,245	\$895,014	4.8 %
Operations and Maintenance						
Contractual Services	\$36,762	\$341,283	\$363,416	\$0	\$0	0.0 %
Materials, Supplies and Equipment	\$518,654	\$725,982	\$888,301	\$1,243,167	\$1,302,190	4.7 %
Total Operations and Maintenance	\$555,416	\$1,067,265	\$1,251,716	\$1,243,167	\$1,302,190	4.7 %
Capital Outlay						
Computers and Software	\$1,620	\$0	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$1,620	\$0	\$0	\$0	\$0	0.0 %
Total	\$1,280,575	\$1,818,905	\$2,046,031	\$2,097,412	\$2,197,204	4.8 %
Positions	6.5	8.8	8.8	8.8	8.8	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Hillsboro Charter Academy	8.8	8.8	8.8
Total	8.8	8.8	8.8

CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

BUDGET OVERVIEW

PROGRAM DESCRIPTION

In June 2015, the Loudoun County School Board approved the opening of Hillsboro Charter Academy (HCA) in the Fall of 2016. Funding for HCA is outlined in the contract agreement approved by the school board. The funding outlined represents the intent to fund HCA based on the conditions of the contract.

The mission of the Hillsboro Charter Academy is to provide a Standards of Learning based, academically rigorous school of choice to Western Loudoun families by maintaining the historic presence of a school in Hillsboro and keeping the small, community-based approach of the school. The target student population is Kindergarten through Grade 5 students of Hillsboro and surrounding communities. This is a rural and diverse population, some of whom are considered at-risk students. The school welcomes applications from any K-5 student in Loudoun County and will require parental involvement in order to support the community-based mission of the charter. The broader community of the HCA is dedicated to working cooperatively to ensure that each and every one of our students grows academically, socially, and personally. Research clearly demonstrates that a student's success is highly influenced by the school/home partnership.

PERSONNEL

Personnel is comprised of salaries and benefits for 8.8 positions.

All funding contractually agreed upon between HCA and the Loudoun County School Board has been added.

OPERATIONS AND MAINTENANCE

The Operation and Maintenance expenditure provides for the LCPS per pupil payment to Hillsboro Charter Academy and a pass through payment for a National Board Certified Teacher award. This award is for a charter school employee, not an LCPS employee for which we receive the revenue.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals through the following:

- The Hillsboro Charter Academy (HCA) opened in the Fall of 2016 (FY17) with the intent of developing critical thinkers by providing students with 21st Century Skills, with a focus on such skills as collaboration, communications, creativity, and individual contribution. This is being accomplished through our STEAM program and by following the Engineering Design Process every afternoon during our hour-long project-based "E3" (Explore, Engage, Engineer) program.
- HCA continues to receive acknowledgement of its success in its mission through a number of prestigious recognitions and awards, including being named the CAP ACE School of the year, Best of Loudoun school by the Loudoun Times Mirror, a recipient of the 2019 Board of Education's Highest Achievement Exemplar Award, and, most recently, we were named an ITEEA Stem School of Excellence.

CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

FY21 MAJOR WORK PLAN INITIATIVES

Hillsboro Charter Academy will continue to support School Board goals through the following:

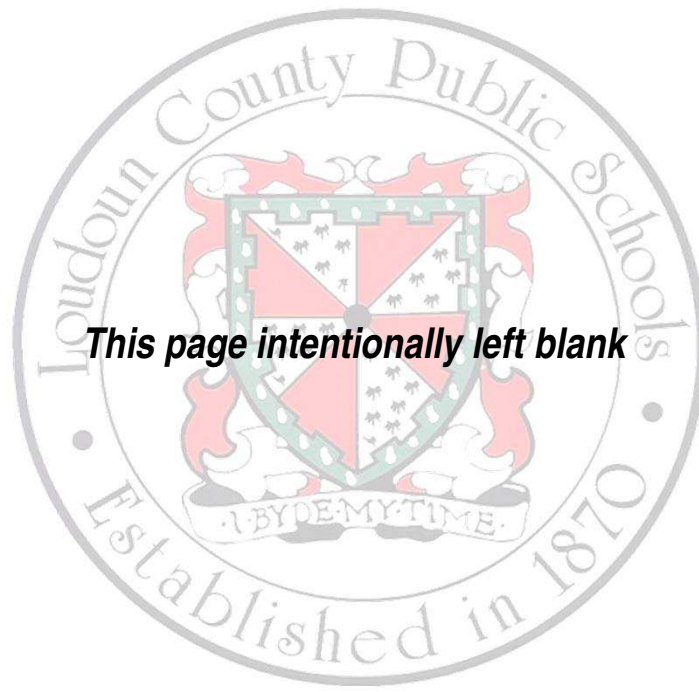
- Building on the highly-successful student engagement programs for 21st Century Learning, as augmented by additional focus on basic skills in reading and math, we saw extraordinary achievement by our students as measured by the SOLs. We plan to further augment our academic instruction as well as the enhancement of our E3 and hands on components.
- We are also working to document and codify our processes and procedures in such a way as to make them more sustainable. We will continue to refine our “SOPs” (Standard Operating Procedures) in all sectors. This will strengthen our school for the next chapter where we see our original Kindergarten scholars move through all their elementary school years, well-prepared for jumping in on the overall progress of the LCPS system.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Dr. W. Michael Martin
Director of Elementary Education

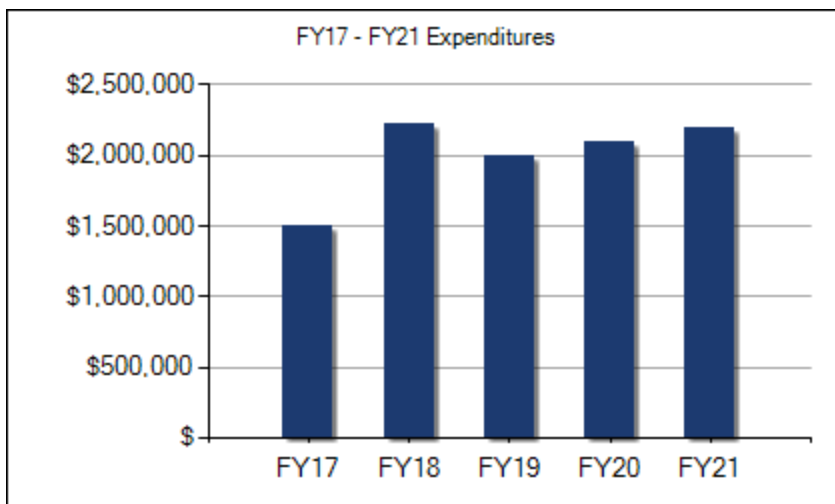


CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$617,828	\$559,614	\$666,048	\$700,847	\$784,352	11.9 %
Non-FTE Salaries	\$0	\$13,091	\$18,881	\$15,309	\$12,374	-19.2 %
Benefits	\$279,560	\$279,981	\$320,569	\$327,546	\$361,703	10.4 %
Total Personnel	\$897,388	\$852,685	\$1,005,498	\$1,043,702	\$1,158,429	11.0 %
Operations and Maintenance						
Contractual Services	\$47,431	\$335,939	\$331,122	\$0	\$0	0.0 %
Materials, Supplies and Equipment	\$557,682	\$1,028,057	\$656,606	\$1,051,210	\$1,036,275	-1.4 %
Total Operations and Maintenance	\$605,113	\$1,363,997	\$987,729	\$1,051,210	\$1,036,275	-1.4 %
Total	\$1,502,501	\$2,216,682	\$1,993,227	\$2,094,912	\$2,194,704	4.8 %
Positions	11.9	14.2	14.9	11.7	12.2	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Middleburg Community Charter School	11.2	10.7	10.7
Instr Facilitator, Tech	0.5	0.5	0.5
Support	0.0	1.0	1.0
Total	11.7	12.2	12.2

CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

BUDGET OVERVIEW

PROGRAM DESCRIPTION

In May of 2014, the Loudoun County School Board (LCSB) approved the opening of Middleburg Community Charter School (MCCS) for the Fall of 2014. Funding for the MCCS is outlined in the contract agreement approved by the LCSB. The funding outlined represents the intent to fund MCCS based on the conditions of the contract. Middleburg Community Charter School is a public school providing the children of Loudoun County a Standards of Learning based, academically rigorous, art and music enhanced, integrated curriculum. Children are attaining knowledge and critical thinking skills that will allow them to achieve advanced academic skills and strong personal values. Through a theme based, interdisciplinary curriculum, including rigorous literacy and math instruction, MCCS is preparing students for middle and high school and beyond with a knowledge of core disciplines, understanding of scientific principles and an appreciation of the arts.

PERSONNEL

Personnel is comprised of salaries and benefits for 12.2 positions.

Middleburg Community Charter Schools funding is based primarily on student enrollment. Enrollment changes will affect funding. Changes in personnel cost are a natural result of changes in staffing and reflect cost changes based on negotiated salary and benefits for these employees.

For FY20, the Staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 Secretary (Support) supplemental
- (0.5) School Counselor

OPERATIONS AND MAINTENANCE

The Operation and Maintenance expenditure provides for the LCPS per pupil payment to Middleburg Community Charter School.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- The Middleburg Community Charter School's (MCCS) Board of Directors conducted a successful nationwide search to recruit a new principal. Board members, parents, teachers, and community members were involved in a series of interviews with finalists before the successful candidate was named.
- MCCS is fully accredited based on 2019 SOL results.

FY21 MAJOR WORK PLAN INITIATIVES

MCCS will continue to support School Board Goals through the following:

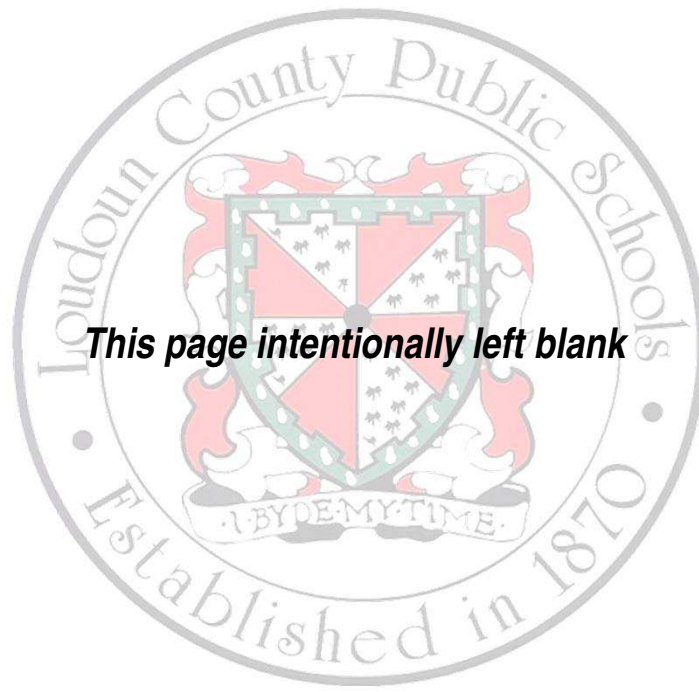
- Provide a life-long quality education to students, and
- Enable students to learn using methods that work best for them and at their own pace.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Dr. W. Michael Martin
Director of Elementary Education



DEPARTMENT OF DIGITAL INNOVATION

DEPARTMENT SUMMARY

The Department of Digital Innovation (DDI) is responsible for coordinating the development, implementation, and support of the district's strategic technology plan by aligning instruction, business, and technology, using measurable key performance indicators that ensure effective, equitable, and economical delivery of technology to support quality education.

DDI is committed to building a transparent open organizational environment providing students, teachers, parents, administrators, and the community with highly functional technology that is easy to use, reliable, and cost-effective.

FY21 CHANGES

The FY21 Department of Digital Innovation's overall budget is increasing by 9.1%. The personnel budget reflects a 7.1% increase due to additional 9.0 FTEs and part-time funds. The operations and maintenance budget increased by 7.8% due to initiatives in contractual services and computers and software.

DEPARTMENT OF DIGITAL INNOVATION

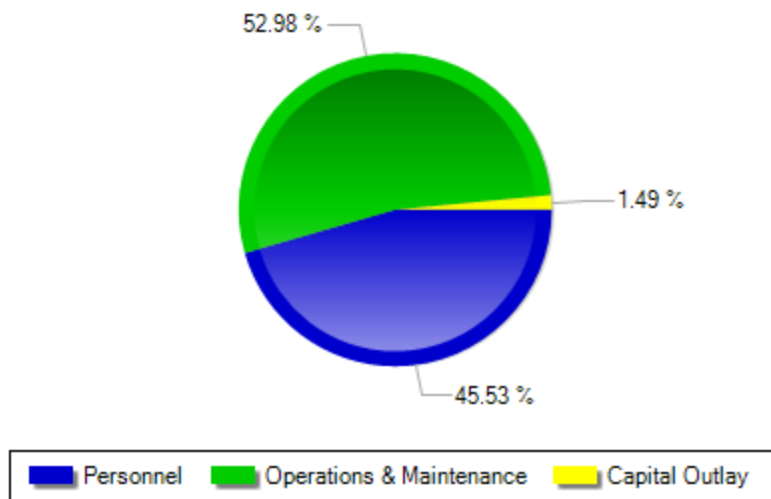
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Digital Innovation	37,270,981	34,642,259	38,046,599	45,625,999	49,791,446
Total	\$37,270,981	\$34,642,259	\$38,046,599	\$45,625,999	\$49,791,446
Positions	120.0	124.0	129.0	222.5	231.5

DEPARTMENT OF DIGITAL INNOVATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$8,177,105	\$8,687,384	\$9,468,425	\$14,231,847	\$15,643,736
Non-FTE Salaries	\$329,297	\$283,779	\$64,496	\$119,233	\$149,233
Benefits	\$3,567,093	\$4,033,294	\$4,202,394	\$6,813,689	\$6,876,198
Total Personnel	\$12,073,495	\$13,004,457	\$13,735,316	\$21,164,769	\$22,669,167
<u>Operations and Maintenance</u>					
Contractual Services	\$7,441,676	\$6,775,434	\$8,717,521	\$7,906,756	\$8,409,596
Materials, Supplies and Equipment	\$5,812,687	\$5,302,227	\$4,301,153	\$6,870,018	\$6,935,585
Computers and Software	\$10,172,359	\$9,018,151	\$10,607,463	\$9,427,956	\$10,782,899
Training and Continuing Education	\$163,324	\$172,741	\$146,637	\$256,500	\$252,500
Total Operations and Maintenance	\$23,590,046	\$21,268,553	\$23,772,774	\$24,461,230	\$26,380,580
<u>Capital Outlay</u>					
Computers and Software	\$1,159,438	\$14,242	\$530,260	\$0	\$741,699
Furniture and Equipment	\$448,002	\$355,008	\$8,249	\$0	\$0
Total Capital Outlay	\$1,607,440	\$369,250	\$538,509	\$0	\$741,699
Total	\$37,270,981	\$34,642,259	\$38,046,599	\$45,625,999	\$49,791,446
Positions	120.0	124.0	129.0	222.5	231.5

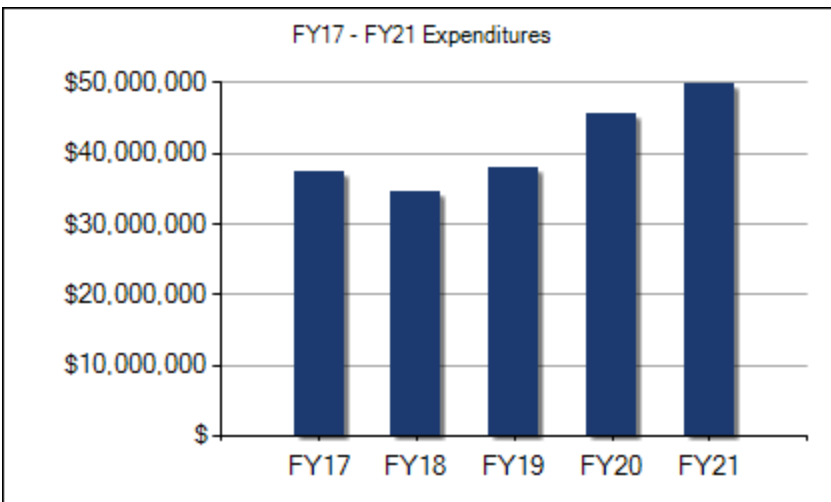
FY21 BUDGET BY OBJECT OF EXPENDITURE



DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$8,177,105	\$8,687,384	\$9,468,425	\$14,231,847	\$15,643,736	9.9 %
Non-FTE Salaries	\$329,297	\$283,779	\$64,496	\$119,233	\$149,233	25.2 %
Benefits	\$3,567,093	\$4,033,294	\$4,202,394	\$6,813,689	\$6,876,198	0.9 %
Total Personnel	\$12,073,495	\$13,004,457	\$13,735,316	\$21,164,769	\$22,669,167	7.1 %
Operations and Maintenance						
Contractual Services	\$7,441,676	\$6,775,434	\$8,717,521	\$7,906,756	\$8,409,596	6.4 %
Materials, Supplies and Equipment	\$5,812,687	\$5,302,227	\$4,301,153	\$6,870,018	\$6,935,585	1.0 %
Computers and Software	\$10,172,359	\$9,018,151	\$10,607,463	\$9,427,956	\$10,782,899	14.4 %
Training and Continuing Education	\$163,324	\$172,741	\$146,637	\$256,500	\$252,500	-1.6 %
Total Operations and Maintenance	\$23,590,046	\$21,268,553	\$23,772,774	\$24,461,230	\$26,380,580	7.8 %
Capital Outlay						
Computers and Software	\$1,159,438	\$14,242	\$530,260	\$0	\$741,699	0.0 %
Furniture and Equipment	\$448,002	\$355,008	\$8,249	\$0	\$0	0.0 %
Total Capital Outlay	\$1,607,440	\$369,250	\$538,509	\$0	\$741,699	0.0 %
Total	\$37,270,981	\$34,642,259	\$38,046,599	\$45,625,999	\$49,791,446	9.1 %
Positions	120.0	124.0	129.0	222.5	231.5	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Assistant Superintendent	1.0	1.0	1.0
Director	3.0	3.0	3.0
Supervisor	9.0	9.0	9.0
Manager	2.0	2.0	2.0
Analyst	8.0	2.0	2.0
Support	10.0	10.0	10.0
Coordinator	8.0	6.0	8.0
Engineer	19.0	28.0	28.0
Specialist	10.0	13.0	15.0
Developer	9.0	9.0	9.0
Technician	143.5	139.5	144.5
Total	222.5	222.5	231.5

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Division of Enterprise Solutions

Enterprise solutions are designed to integrate multiple facets of an organization's business through the interchange of

DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

information from various business process areas and related databases. These solutions enable LCPS to retrieve and disseminate mission-critical data throughout the organization, providing staff with near time information. This division consists of three teams responsible for enterprise application projects and support aligned with a goal to integrate data, promote analytics, and streamline records management. The Director is responsible for Disaster Recovery Planning, Business Continuity Planning, and Data Governance for the school system.

Enterprise Support & Analytics

This team is responsible for developing and delivering training related to enterprise systems to advance the goal of accurate, timely and useful data, deliver data models through data visualization techniques; integrating data with systems; ensuring data flows are continually reviewed and updated as needed; and providing data analysis solutions. This team works primarily with the Student Information System, parent and student portals, and teacher gradebooks. This team is responsible for state and federal reporting and manages data exchange and interface schedules, working to provide seamless implementation, accurate and useful information, and avoiding redundancy with other applications.

- Data Science & Digital Solutions

Data science is the discipline that examines which questions need answering and where to find the related data. Digital solutions include web applications designed to meet needs and budgets of the school system, and data visualizations that allow stakeholders to consume large amounts of data in a manner that allows for the most effective analysis and decisions or interventions. This team is responsible for supporting a number of mission critical databases, principally on SQL Server platforms. The team is responsible for designing data models; ensuring database security; producing reports and queries; designing, developing, and maintaining web solutions; promoting a solutions portfolio throughout the school system; and recommending innovations in the data science arena.

- Enterprise Records Management

A cumulative scholastic record is maintained for every student enrolled in the school system. This team supervises the administration of active and inactive student scholastic records, provides onsite record management training for school staff, archives eligible student records, fulfills requests for records not located in schools, and provides education verification to requesting agencies. LCPS offers a convenient and secure website for former students and third parties to request student information or records online.

Division of Infrastructure and Engineering

The Infrastructure and Engineering team is structured to ensure that all LCPS technology initiatives are successful by engineering, delivering, supporting and maintaining the district's core technology infrastructure and systems. The infrastructure is a critical lynchpin for the use of technology across the district as it enables communication, collaboration, simplified access, data and system security, and ubiquitous access to applications. The division consists of four engineering teams responsible for enterprise infrastructure projects that each support the goal of ensuring all appropriate technologies are available to staff and students.

- Communications Engineering

The Communications Engineering team is responsible for ensuring all voice and data networks are engineered, managed, and delivered appropriately to support LCPS instructional and business initiatives. The technologies supported by this team include all network switching, routing, wireless connectivity, data connectivity, internet, voice, and telephony systems.

- Data Center Operations

The Data Center Operations team is responsible for all aspects of data center management to ensure systems and applications are available when needed. The technologies supported by this team includes on-premise and off-premise data centers, physical and virtual server environments, enterprise directory systems, cloud services,

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and data storage.

- **Endpoint Management**

The Endpoint Management team is responsible for ensuring every LCPS staff or student device is configured appropriately to support the many different use cases across the district. The team engineers all device configurations which include Windows, iOS, Mac, and Chromebooks and ensures devices maintained by supporting OS and application patching, software testing, and application deployment.

- **Technology Support Center**

The Technology Support Center is responsible for providing a single point of contact presence to ensure LCPS staff and technologies are supported. This team is comprised of the LCPS IT Service Desk and manages all IT service management processes and knowledge management.

Division of Digital Experience

The Division of Digital Experience is designed to provide immediate, on-site, technical support to resolve or anticipate digital challenges; serve as a communication conduit to advocate and collaborate between the central office and school sites; and facilitate the effortless purchase of technology items for schools, departments, and the LCPS community. Our division provides enterprise level technology support professionals, who facilitate the resolution of even the most complex digital challenge, which allows district staff the ability to focus on delivering the finest technology enabled educational experience possible. This Division consists of two distinct teams aligned to support the goal of providing an exceptional digital experience for all stakeholders by reducing the amount of technology failures and minimizing the instructional downtime due to technology failure.

- **Digital Experience** - Responsible for providing exceptional client experiences and effective technology solutions with the goal of minimizing downtime due to technology failure; serves as a site-based technical advocates for maintaining a consistent and reliable digital learning environment by prioritizing and resolving digital challenges in a timely and effective manner and maintaining an accurate inventory of all assigned digital assets; communicates with stakeholders regarding system changes, ongoing issues, and upcoming technology project needs; collaborates with stakeholders to test and implement emerging technologies.
- **Technology Acquisition** - Responsible for the efficient processing all departmental purchases while ensuring all financial best practices and procurement processes are followed; provides detailed financial KPI and trend reporting, which enables DDI leadership to accurately manage their respective budgets; creates and maintains the process and documentation necessary to develop a complex multi-million-dollar technology budget; and understands LCPS technology needs to ensure technology assets are stocked, available for deployment, and ultimately disposed of appropriately.

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PERSONNEL

Personnel is comprised of salaries and related benefits for 231.5 positions.

In FY21, 5.0 new positions are requested related to Growth:

- 1.0 Digital Experience Lead
- 4.0 Digital Experience Specialist

4.0 positions are requested related to Enhancement - Staffing Standard:

- 2.0 Coordinator, Digital Experience
- 1.0 Enterprise Support Specialist
- 1.0 Analytics Specialist

Funding for Non-FTE salaries is for classified substitutes, part-time and overtime assistance during peak workload periods and for after-hours support. The increase is due to additional part-time funding.

OPERATIONS AND MAINTENANCE

The DDI Operations and Maintenance budget supports the purchase, implementation, licensing, maintenance, and support of infrastructure, desktops, laptops, printers, audio visual devices, intercoms, interactive white boards, scanners, servers, software and contractual services that support the students, teachers, parents and staff of the Loudoun County Public School system.

This also includes, but is not limited to, the Microsoft Server and Office 365 cloud-based environment, instructional software, Phoenix student information system, student records archival services, e-mail, data privacy and security, system management tools, and contracted vendor support costs for application hosting and maintenance.

Maintenance contracts for all Xerox multi-function devices, duplicating equipment, and all circuit and telecommunications services are also included.

For FY21, DDI's Operations and Maintenance budget reflects an overall increase of 7.8%

- Contractual Services increased by \$0.5 million due to additional security services for cloud platforms, AWS (Amazon Web Services) increases and annual license for Ally tool.
- Computers and Software increased by \$1.3 million due to software and licenses, computer related equipment and data center equipment, Gaggle Safety Management and the implementation of Permission Click, Ally and MTSS (Multi-Tiered Systems of Support) module in Phoenix.

CAPITAL OUTLAY

The increase in Computers and Software is due to the reallocation of O&M funds for Collaboration Monitor refresh, network equipment replacement and new enterprise budget and financial reporting software system.

DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

FY19 MAJOR ACHIEVEMENTS

Supported the Technology Plan and School Board Goals as evidenced through the following outcomes and actions:

- For the first time in LCPS history, the school division has a unified operational technology team. The reorganization of the department was completed with the transition of Technology Assistants to Digital Experience Specialists,
- Data Governance Model – DDI implemented a data access scope, data integrity, data refresh, and data change management to ensure accurate and timely data are used throughout the district,
- Data Analytic Practice – Over the school year nearly 25 apps were published to allow staff to harness organizational data to optimize performance,
- Wireless Upgrades – DDI installed wireless access points to improve coverage and capacity in high traffic areas of schools including cafeterias, auditoriums, and libraries,
- DDI replaced all wireless access points for the FY20 schools receiving Individual Learning Devices,
- Unified Communications Deployment – Based on the results of the Unified Communications pilot, DDI began implementing the new unified communications solutions converging phones and Public Address systems into a single platform,
- Individual Learning Devices for students – DDI will continue the roll-out of Individual Learning Devices by deploying approximately 20,000 devices to students in grades three through twelve across 21 of the district's schools, enabling students grades 3-12 ubiquitous access to tools that allow for communication, collaboration, and creation,
- Classroom Display Modernization – DDI completed year 1 of 5 replacing the obsolete interactive whiteboards in nearly 1,000 district classrooms with modern classroom display technology,
- Fiber Project – DDI has begun work on our leased dark fiber network to ensure resilient fiber connectivity to all LCPS locations. During FY20, DDI will work to procure hardware to support connectivity over the fiber network and internet services at QTS, our carrier-neutral data center,
- Datacenter Migration – DDI has begun migrating core infrastructure services to the QTS data center, which will improve network and system stability and provide additional access to infrastructure services via peer networks and direct cloud service connections,
- Cloud Service Migration - DDI redesigned the LCPS cloud service environment hosted by Amazon Web Services (AWS) to provide flexible and scalable resources for systems. DDI also migrated additional workloads, including the DDI web development environments to AWS migration,
- Wireless Upgrades at Elementary Schools – DDI will complete a wireless access point upgrade in all elementary schools to provide improved wireless coverage and capacity,
- IT Service Management Implementation – DDI has installed a full IT Service Management system and will implement Incident, Service Request, Knowledge Management, Change Management, and Problem Management modules to improve support processes, and
- The School Division Website received a complete overhaul and redesign, resulting in a more visually appealing site that is easier to navigate and fully accessible.

DEPARTMENT OF DIGITAL INNOVATION

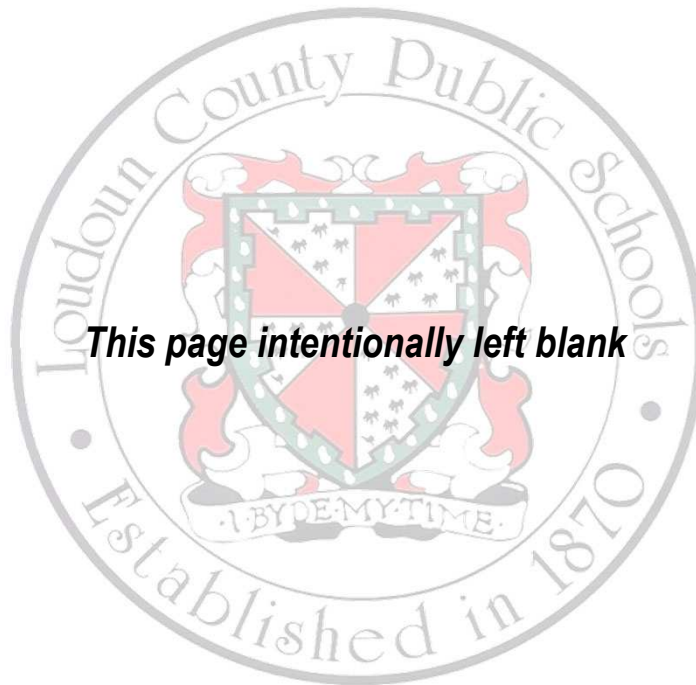
DIGITAL INNOVATION

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support the Technology Plan and School Board Goals through the following:

- Schoology – To fully integrate Schoology with the other educational systems,
- Public Data Dashboard – Utilizing Qlik, DDI will develop a system to ensure transparency,
- Instructional Assessment Dashboard - Complete the Ed-Fi implementation for assessment dashboards,
- LCPS-wide Student ID card - Implement universal student id cards for library, attendance, door access, bus, multifunctional devices,
- Fiber Project – Finalize fiber delivery to all LCPS locations and install hardware to support resilient 10 Gbps network connectivity,
- Cloud Service Migration – Expand Desktop as a Service implementation to accommodate additional Windows titles, which allows them to be used on LCPS Chromebooks,
- Network Infrastructure Upgrades at Central Office Locations – Upgrade core network components to replace legacy equipment and support network requirements for new systems,
- Data Center Migration – Continue Data Center Migration of critical core infrastructure,
- Cell Phone Expansion – Implement consistent cell phone plan for all appropriate staff,
- Improve Internet Access from Home for Students – Expand 1 Million Project offerings to all High schools and Kajeet hot spots for Elementary and Middle schools,
- Individual Learning Devices for students – DDI will finalize the initial roll-out of Individual Learning Devices by deploying approximately 20,000 devices to students in grades three through twelve across 24 of the district’s schools. This deployment will complete our vision in which all LCPS students, grades 3-12, have ubiquitous access to the digital tools and resources that allow for communication, collaboration, and creation, and,
- Classroom Display Modernization – DDI will implement year 2 of 5, by replacing the obsolete interactive whiteboards in nearly 1,000 district classrooms with modern classroom display technology that is built to integrate with the modern devices provided to staff and students within the digital learning environment.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Eric Williams Superintendent	Vince Scheivert Assistant Superintendent for Digital Innovation



DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

DEPARTMENT SUMMARY

In alignment with the LCPS mission of empowering all students to make meaningful contributions to the world, the Department of Human Resources and Talent Development (HRTD) is committed to focusing on Strategic Goal #2, to cultivate a high-performing team of professionals focused on our mission and goals.

The Department supports a qualified and diverse workforce of 12,491.5 FTE's and over 5,000 part-time, substitute, and hourly employees to accomplish the objectives of LCPS. It directs all phases of employment practices through the planning, organization, and implementation of the School Division's programs of recruitment, staffing, placement, human resources data management, mentoring & coaching, leadership development, evaluation, classification, employment verification, and separation of LCPS employees. The Department of Human Resources and Talent Development is also responsible for the overall administration of compliance and equity issues as they relate to LCPS employees and the management of employee relations issues.

FY21 CHANGES

The Department of Human Resources and Talent Development's budget reflects an overall increase from FY20 to FY21. Due to some identified needs and continued growth of LCPS, the Department is requesting one department-based administrative position. The Operations and Maintenance budget reflects an increase from FY20 for Contractual Services, Training and Continuing Education, and Materials, Supplies and Equipment. The majority of the proposed increase is to cover expenses to support the Mentoring and Coaching Program currently covered under a grant that may be discontinued. The remainder of the increase is due to anticipated increases for some of the software systems and additional costs for clearances for a larger employee base.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

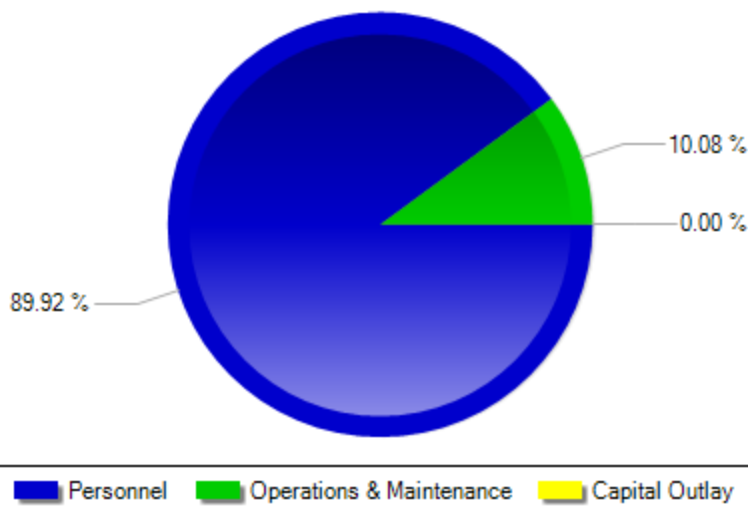
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Human Resources and Talent Development	7,614,594	8,663,175	9,261,657	10,404,420	11,356,321
Total	\$7,614,594	\$8,663,175	\$9,261,657	\$10,404,420	\$11,356,321
Positions	50.0	55.0	57.0	62.0	63.0

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$4,047,127	\$4,701,430	\$5,064,701	\$5,713,813	\$6,135,527
Non-FTE Salaries	\$889,166	\$1,016,589	\$957,104	\$1,122,517	\$1,592,567
Benefits	\$1,626,985	\$1,957,170	\$2,066,036	\$2,481,888	\$2,483,436
Total Personnel	\$6,563,278	\$7,675,189	\$8,087,841	\$9,318,218	\$10,211,530
<u>Operations and Maintenance</u>					
Contractual Services	\$777,183	\$611,674	\$809,743	\$657,526	\$684,711
Materials, Supplies and Equipment	\$169,494	\$200,660	\$271,256	\$282,089	\$303,493
Computers and Software	\$43,828	\$42,138	\$17,163	\$48,102	\$48,102
Training and Continuing Education	\$60,812	\$133,514	\$75,654	\$98,485	\$108,485
Total Operations and Maintenance	\$1,051,316	\$987,986	\$1,173,816	\$1,086,202	\$1,144,791
Total	\$7,614,594	\$8,663,175	\$9,261,657	\$10,404,420	\$11,356,321
Positions	50.0	55.0	57.0	62.0	63.0

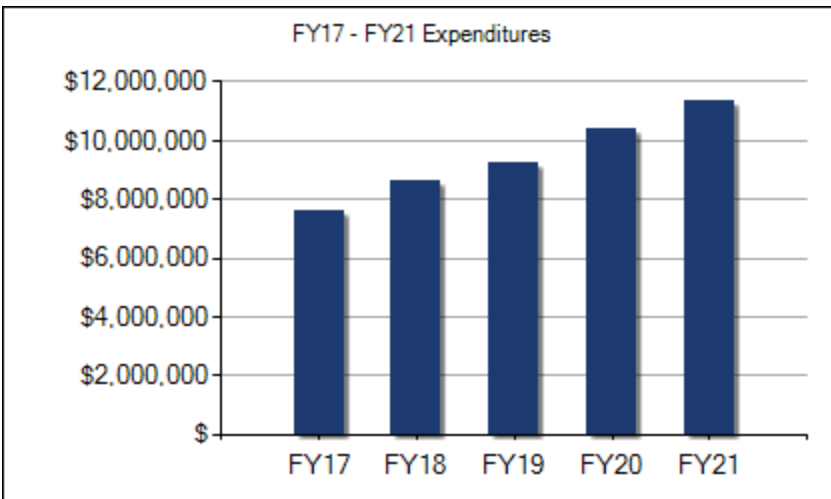
FY21 BUDGET BY OBJECT OF EXPENDITURE



DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$4,047,127	\$4,701,430	\$5,064,701	\$5,713,813	\$6,135,527	7.4 %
Non-FTE Salaries	\$889,166	\$1,016,589	\$957,104	\$1,122,517	\$1,592,567	41.9 %
Benefits	\$1,626,985	\$1,957,170	\$2,066,036	\$2,481,888	\$2,483,436	0.1 %
Total Personnel	\$6,563,278	\$7,675,189	\$8,087,841	\$9,318,218	\$10,211,530	9.6 %
Operations and Maintenance						
Contractual Services	\$777,183	\$611,674	\$809,743	\$657,526	\$684,711	4.1 %
Materials, Supplies and Equipment	\$169,494	\$200,660	\$271,256	\$282,089	\$303,493	7.6 %
Computers and Software	\$43,828	\$42,138	\$17,163	\$48,102	\$48,102	0.0 %
Training and Continuing Education	\$60,812	\$133,514	\$75,654	\$98,485	\$108,485	10.2 %
Total Operations and Maintenance	\$1,051,316	\$987,986	\$1,173,816	\$1,086,202	\$1,144,791	5.4 %
Total	\$7,614,594	\$8,663,175	\$9,261,657	\$10,404,420	\$11,356,321	9.1 %
Positions	50.0	55.0	57.0	62.0	63.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Assistant Superintendent	1.0	1.0	1.0
Director	3.0	4.0	4.0
Supervisor	13.0	12.0	12.0
Teacher	3.0	3.0	3.0
Analyst	5.0	5.0	5.0
Support	11.0	11.0	11.0
Coordinator	10.0	10.0	10.0
Specialist	16.0	16.0	17.0
Total	62.0	62.0	63.0

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Department of Human Resources and Talent Development serves the needs of employees in 12,491.5 FTE's in administrative, professional, licensed, auxiliary, and classified positions as well as over 5,000 part-time, substitute, and hourly employees. This responsibility is accomplished through working with employees to help encourage, prepare, and support them in matters of licensure and professional training, discipline, evaluation, separation of employment, verification of employment, and recognition of service. Employees and hiring managers are supported through various activities that take place due to changes in enrollment, the opening of new schools, or issues related to employee performance. In addition, the department is providing leadership development opportunities to a variety of employee groups including mentor principals, new principals, new assistant principals, new deans, aspiring principals, aspiring administrators, and support services leaders.

Recruiting and maintaining a highly-qualified and diverse candidate pool to meet the staffing needs of Loudoun County Public Schools is another primary activity. Support activities include recruitment fairs, relevant training for hiring managers, application processing, pre-employment background checks, licensure verification, classification reviews, and hiring. In addition, the department is responsible for recruitment and management of the substitute pool and many other part-time, hourly positions, such as custodian apprentice, substitute cafeteria worker, bus driver trainee, and more.

Classification is another initiative of the Department of Human Resources and Talent Development. Cyclical classification reviews of positions on the administrator, classified, and auxiliary salary scales began in 2016-17 and in 2017-18 a position was dedicated to focus on this work. This area of the department reviews classification and compensation data for positions to make recommendations that work toward LCPS being internally equitable and externally competitive for on-cycle reviews, off-cycle reviews, department restructures, and with new positions.

Mentoring and coaching is another initiative of the Department of Human Resources and Talent Development. New teachers are provided with mentoring and coaching support and professional development targeted to address the needs of new employees. This area of the department provides year-round professional development opportunities for new licensed employees, as well as providing a two-day Beginning Teacher Institute for novice teachers to provide a solid foundation to start the school year.

The support of the Human Resources Management System (HRMS) is another primary activity. The HRMS team works closely with the human resources modules in Oracle as well as other human resources systems. Members of this team facilitate new hire sessions; review/update all employee data in the human resources management system; and support the Oracle iRecruitment and Learning Management Systems, the substitute employee management system, the document repository system, the I-9 software system, a data/event management system, and more.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

PERSONNEL

Personnel is comprised of salaries and benefits for 63 positions.

1.0 new position is being proposed for FY21 related to Other Growth:

- 1.0 HRTD Representative

Non-FTE Salaries increase of 41.9% includes primarily stipends for mentor teachers and lead mentors, as well as expenses for the mentoring and coaching program. Non-FTE salaries also includes part-time and overtime expenses to support work at peak periods and enables the department to exist with fewer full-time FTEs than would otherwise be necessary.

The School Board reviewed and approved increases in many of the co-curricular stipends, which became effective for FY20. The HRTD Budget includes all stipends for mentors and lead mentors, and these stipends experienced a large increase for FY20. However, the FY20 Adopted budget does not reflect this adjustment in HRTD, as the stipend increase was budgeted in Non-Departmental. A large portion of the percentage increase in the Non-FTE Salaries line is due to this increase in the mentor and lead mentor stipends, funds that are already allotted in FY20. The remainder of the increase in this area is due to anticipated growth in the Mentoring and Coaching program for stipends; as well to cover some program costs that are currently covered under a grant that may be discontinued.

For FY20, the Staffing box change between Adopted and Revised are as follows:

- (1.0) Evaluation Supervisor
- 1.0 Director

OPERATIONS AND MAINTENANCE

The operations and maintenance budget reflects a small increase from FY20. This increase is due to an increase in costs for criminal background checks, the processing of more background checks for a larger employee base, and primarily to cover costs to support the Mentoring and Coaching Program that are currently covered under a grant that may be discontinued.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Managed a significant increase of employee relations investigations at a level that represented an increase of almost 30% between FY18 and FY19,
- Managed the hiring of 3,121 licensed, classified, administrative, part-time, co-curricular, and substitute employees, through 272 new hire sessions and 98 substitute orientations; Continued significant progress in early hiring of licensed candidates; Completed over 2,850 reference checks in support of hiring and continued to check all new hires in the National Association of State Directors of Teacher Education and Certification (NASDTEC) Clearinghouse,
- Recruited by managing over 55 external and internal recruitment events, including college fairs, LCPS career fairs, community events, and customized events for LCPS student teachers,
- Continued grow our own initiatives by hosting the LCPS Educators Rising Conference for high school students with 252 attendees and 12 workshops; Worked closely with Teacher Cadet teachers and Educators Rising program sponsors to promote the Teacher Cadet course; Increased community participation in Teacher interest nights with four VDOE career switcher programs with 338 attendees (48.9% increase from previous year); and Focused on student teacher groups for the 390 college students placed in 451 learning opportunities as part of the Teachers in Training (TNT) program,
- Created the Diversity Recruitment Champions Network, a voluntary, licensed employee driven resource network that provides support and networking opportunities such as welcoming new employees into LCPS, community outreach, and cultural awareness activities with a primary focus toward the recruitment, hiring, onboarding, and retention of LCPS licensed employees; Continued outreach to partners in the communities that serve diverse populations; Targeted recruitment efforts with HBCUs, MSIs, and HSIs.
- Verified that LCPS had 98.8% highly qualified teachers that were teaching core subject areas, which involved review of teaching endorsements for teachers; Processed approximately 1,300 licensure renewal actions and approximately 1,040 licensure action requests with the Virginia Department of Education; and Processed 2,530 employment/experience verification requests,
- Provided training to administrators and set expectation that administrators at each school/location would provide the training about changes to Policy 7350 (Duty to Report Child and Student Abuse and Neglect) and Policy 7550 (Drug- and Alcohol- Free Workplace) at his/her school/location; Trained 158 building leaders with a train-the-trainer model so leaders could train staff in their buildings who sit on interview panels in mitigating unconscious bias and interview best practices,
- Continued to provide leadership development opportunities with the Lead Loudoun Aspiring Principals' Academy, New Principal Cohort, New Principal Mentoring Program, Future Leaders Program, and the Support Services Leadership Academy; and Recognized 137 highly experienced teachers as National Board Certified Teachers,
- Created classification and compensation website to provide information to employees and applicants that includes salary scales, classification review details, and 215 job descriptions as of the end of FY19,
- Provided support to new teachers by providing 653 LCPS teachers (novice and experienced) a trained mentor, professional learning for 94 lead mentors and 342 new mentors, instructional coach support for 360 novice teachers, induction events for novice teachers, training for 75 first and second-year career switchers, and differentiated professional learning opportunities for career switchers and special education teachers,
- Focused on the substitute pool in which HRTD recruited, trained, and prepared 3,271 persons to serve as substitute teachers; Interviewed 1,060 candidates for substitute positions; and held three substitute recruiting events.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to refine the process for the earlier hiring of teachers and assist with hiring a more diverse workforce by promoting strategies to recruit minority applicants for teaching positions; Further analyze and refine strategies to hire the best teachers, and continue seeking to minimize the local impact of the national teacher shortage trend; Refine and build upon the early contract process to recruit candidates earlier in the calendar year and place early contract hires sooner,
- Analyze LCPS’s use of recruitment and advertising strategies; Redesign marketing materials to help recruit teachers; Redesign the LCPS Careers Google Site to provide one location related to recruiting, hiring and retention of employees; and Create sourcing strategies for hard-to-fill technical and professional positions,
- Continue Grown Our Own efforts by working with Educators Rising and Teacher Cadet groups to help increase enrollment and use as a long-term recruiting strategy and working with schools to make recommendations for increasing and diversifying participation in the Educators Rising Club and Teacher Cadet programs; and Analyze and streamline recruitment pipeline for student teachers in LCPS,
- Build upon the Diversity Recruitment Champions Network to get representation from each school who can then share important information with colleagues and increase membership; and Obtain baseline information on attrition based on programmatic levels, years of experience, race and ethnicity,
- Continue to focus on the substitute pool by holding regional substitute recruiting events, expand the substitute recognition program, conducting satisfaction surveys of active and inactive substitutes, and producing a quarterly newsletter for substitutes with information on various LCPS instructional initiatives,
- Continue review of classified, auxiliary, professional, administrative, and select licensed positions; Continue annual analysis of standardized rates for part time and hourly positions; Continue to update job descriptions with consideration given to Americans with Disabilities Act (ADA) and Fair Labor Standards Act (FLSA), and Conduct more in-depth analysis of positions regarding responsibilities, tasks, and title alignment,
- Continue professional learning opportunities for support services leadership through the offering of an academy for support services staff; Expansion of professional learning opportunities for support services leadership through the offering of training for support services administrators; Provide professional development opportunities for classified staff which focus on principles needed to provide exceptional customer service; and Work toward refining and redesigning Aspiring Leadership cohorts for both administrators and teachers,
- Continue providing professional learning for all first and second-year teachers targeting practical strategies to improve teaching and learning; Continue providing differentiated professional growth and development to career switchers and special education teachers to improve teacher effectiveness; Expand the professional development and resources available for mentors and lead mentors to address the needs of novice teachers; and Continue to expand the mentor support provided to LCPS teachers,
- Develop, implement, and participate in system enhancements to maximize the use of Oracle, and
- Continue to develop protocols to monitor operating efficiency and cost effectiveness.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Eric Williams Superintendent	Dr. Scott Ziegler Assistant Superintendent for Human Resources and Talent Development

DEPARTMENT OF INSTRUCTION

DEPARTMENT SUMMARY

The role of the Department of Instruction is to provide support to school and division staff in their work of implementing the Loudoun County Public Schools' mission of empowering all students to make meaningful contributions to the world. The Department of Instruction provides resources, structures, and support to ensure students have equitable opportunities to develop as knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

The Department of Instruction (DOI) provides leadership and support in many areas, including:

- Identifying significant content and important competencies,
- Supporting teachers as designers of deeper learning experiences through authentic challenging problems,
- Engaging parents, business partners, and community members,
- Supporting and improving teaching and learning,
- Providing equitable educational experiences for all students, and
- Ensuring system answerability and internal accountability.

The major efforts for the upcoming year are:

- Continue emphasis on the Loudoun County Public Schools instructional framework, with a focus on culturally responsive instruction,
- Maintain implementation of 100% full-day kindergarten programs to support students from across the county,
- Continue emphasis on building teacher capacity for providing equitable deeper learning experiences for students through ongoing professional learning,
- Continue emphasis on leveraging technology to support instruction, particularly in a one-to-one classroom environment,
- Focus on closing achievement and opportunity gaps for students with disabilities, economically disadvantaged students, and English learners,
- Continue to build out the Assessment and Internal Accountability Framework by refining a balanced scorecard, developing performance assessments, using Measures of Academic Progress (MAP) to measure student growth, and providing professional learning opportunities to support the work.

FY21 CHANGES

The Department of Instruction's budget reflects an overall increase from FY20 to FY21 due to identified instructional needs and continued growth of LCPS.

Major initiatives that require budget changes include:

- Opening of Lightridge High School,
- Academies of Loudoun growth,
- English Learner Program, including the Welcome Center,
- Gifted education, specifically the transition of the elementary program model,
- K-8 Computer Science integration,
- Project based learning, personalized learning and performance assessments,
- Equity and culturally responsive instruction support for teachers, including the development of a culturally responsive framework,
- Mathematics instruction, and
- Textbooks and digital resources to support instruction.

DEPARTMENT OF INSTRUCTION

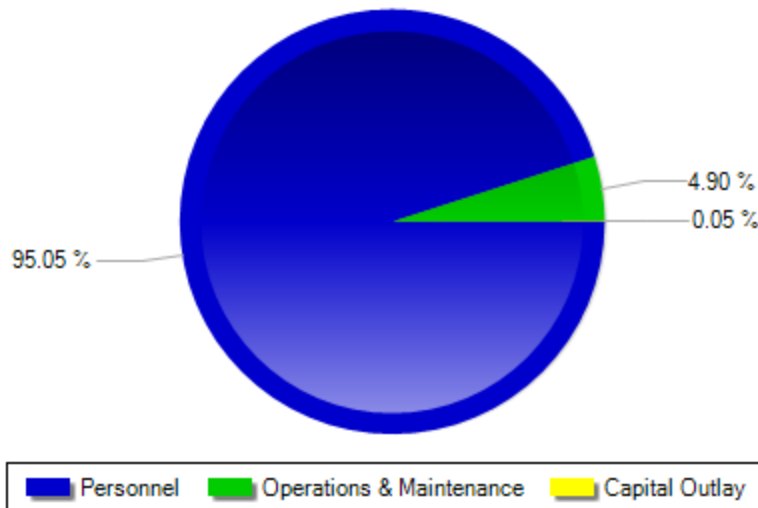
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Assistant Superintendent for Instruction	555,813	597,245	532,735	532,857	568,601
Elementary Education	214,017,358	233,473,185	252,997,943	259,183,690	271,864,030
High School Education	162,250,664	178,647,671	193,571,236	200,416,742	219,835,665
Instructional Programs	50,671,680	54,587,359	58,458,967	61,544,707	66,254,772
Middle School Education	118,788,004	125,427,570	136,844,203	141,772,891	145,863,311
School Administration	11,920,383	10,417,691	10,549,094	12,375,188	14,106,385
Teaching and Learning	34,647,012	39,918,805	43,344,831	47,568,572	57,144,330
Total	\$592,850,914	\$643,069,526	\$696,299,008	\$723,394,647	\$775,637,094
Positions	6,047.3	6,350.3	6,616.0	6,761.3	7,029.3

DEPARTMENT OF INSTRUCTION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$377,668,533	\$404,459,092	\$433,580,902	\$451,664,094	\$494,652,663
Non-FTE Salaries	\$21,036,156	\$21,159,893	\$22,905,452	\$25,440,124	\$28,432,063
Benefits	\$165,707,470	\$188,098,899	\$197,110,131	\$209,725,435	\$214,165,024
Total Personnel	\$564,412,159	\$613,717,884	\$653,596,484	\$686,829,653	\$737,249,750
<u>Operations and Maintenance</u>					
Contractual Services	\$5,646,947	\$6,975,932	\$7,760,648	\$7,960,433	\$8,025,524
Materials, Supplies and Equipment	\$15,918,312	\$17,787,406	\$31,539,134	\$22,807,156	\$23,914,922
Computers and Software	\$4,564,782	\$1,565,220	\$1,155,867	\$3,596,743	\$3,749,631
Training and Continuing Education	\$2,017,491	\$1,951,838	\$1,677,639	\$1,814,115	\$2,325,867
Total Operations and Maintenance	\$28,147,532	\$28,280,396	\$42,133,287	\$36,178,447	\$38,015,944
<u>Capital Outlay</u>					
Buildings	\$0	\$582,852	\$10,000	\$0	\$0
Computers and Software	\$11,820	\$20,000	\$15,801	\$7,647	\$0
Furniture and Equipment	\$272,403	\$468,395	\$543,436	\$378,900	\$371,400
Vehicles	\$7,000	\$0	\$0	\$0	\$0
Total Capital Outlay	\$291,223	\$1,071,247	\$569,237	\$386,547	\$371,400
Total	\$592,850,914	\$643,069,526	\$696,299,008	\$723,394,647	\$775,637,094
Positions	6,047.3	6,350.3	6,616.0	6,761.3	7,029.3

FY21 BUDGET BY OBJECT OF EXPENDITURE



DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
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Personnel

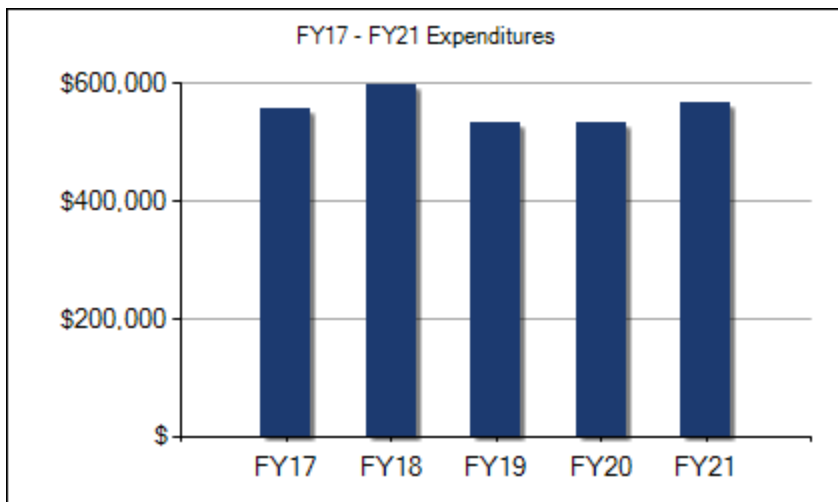
Full Time Salaries	\$392,181	\$370,903	\$369,083	\$374,475	\$410,429	9.6 %
Non-FTE Salaries	\$2,071	\$5,961	\$5,852	\$1,681	\$1,681	0.0 %
Benefits	\$116,508	\$200,394	\$134,525	\$127,554	\$127,344	-0.2 %
Total Personnel	\$510,760	\$577,258	\$509,460	\$503,710	\$539,454	7.1 %

Operations and Maintenance

Contractual Services	\$3,735	\$6,000	\$0	\$0	\$0	0.0 %
Materials, Supplies and Equipment	\$25,256	\$7,945	\$13,170	\$27,147	\$27,147	0.0 %
Computers and Software	\$4,978	\$1,570	\$0	\$0	\$0	0.0 %
Training and Continuing Education	\$11,084	\$4,472	\$10,105	\$2,000	\$2,000	0.0 %
Total Operations and Maintenance	\$45,053	\$19,987	\$23,275	\$29,147	\$29,147	0.0 %

Total	\$555,813	\$597,245	\$532,735	\$532,857	\$568,601	6.7 %
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Positions	3.0	3.0	3.0	3.0	3.0	
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Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Assistant Superintendent	1.0	1.0	1.0
Analyst	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	3.0	3.0	3.0

DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Assistant Superintendent for Instruction is responsible for providing supervision, management, and support to teachers, school administrators, and the Department of Instruction as they collaboratively translate the division's mission of empowering all students to make meaningful contributions to the world into classroom practice. The Assistant Superintendent for Instruction provides school and division staff supervision, management, and support to ensure students develop as knowledgeable critical thinkers, communicators, collaborators, creators, and contributors. The Department of Instruction does this through providing students with authentic challenging problems to solve.

Responsibilities include the following:

- Identify significant content and competencies,
- Implement curriculum frameworks to support the content and competencies,
- Implement an Assessment and Internal Accountability Framework to support continuous improvement,
- Provide ongoing professional development to all instructional staff on LCPS instructional initiatives,
- Provide support to school staff in their work of implementing the mission of empowering all students to make meaningful contributions to the world, and
- Implement a coaching, support, and supervision framework for administrative support and supervision.

The Assistant Superintendent for Instruction is responsible for the following areas:

- Academies of Loudoun
- Adult Education
- Athletics
- Career and Technical Education
- Community Connections
- Computer Science
- Driver Education
- Educational Technology
- Elementary Education
- English Language Arts
- English Learners
- Equity and Culturally Responsive Instruction
- Family Life Education
- Fine Arts
- Gifted Education
- Head Start / STEP
- Health and Physical Education
- High School Education
- Instructional Facilitators
- Instructional Programs
- Library Services
- Mathematics
- Middle School Education
- Professional Learning
- Elementary and Secondary Reading
- Research
- School Administration
- School Improvement
- Science
- Social Science and Global Studies
- Summer in the Arts

DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

- Teaching and Learning
- Virtual Loudoun
- World Languages and Cultures

PERSONNEL

Personnel is comprised of salaries and benefits for 3.0 full-time positions and overtime to assist with periods of peak workloads.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide equipment, materials and supplies needed to support the daily activities in the office.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Worked toward meeting desired outcomes outlined in the strategic actions designed to improve teaching and learning in Loudoun County Public Schools,
- Continued to provide professional learning and support to enable teachers to empower all students to make meaningful contributions to the world, particularly through project based learning and performance based assessment, as we move toward deeper learning,
- Supported the schools and the Department of Digital Innovation in the roll-out of one-to-one devices,
- Expanded services provided by the Welcome Center, and
- Expanded support to all schools through Instructional Facilitator support, including Instructional Facilitators for Mathematics and Computer Science.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

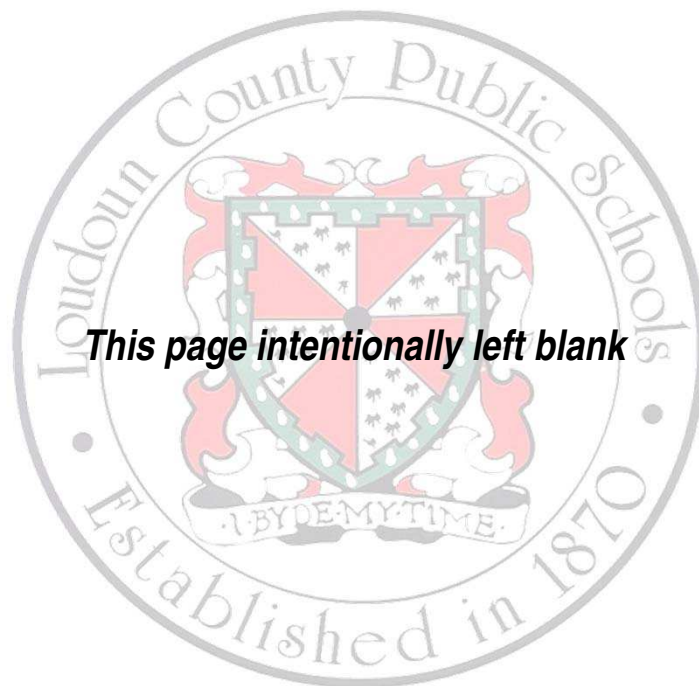
- Continue emphasis on the LCPS instructional framework and deeper learning through providing students authentic challenging problems,
- Expand recruitment efforts and program options at the Academies of Loudoun,
- Emphasize and support professional learning opportunities aligned with the strategic actions, specifically in the areas of gifted education, computer science and computational thinking, literacy, and mathematics,
- Continue emphasis on leveraging technology to support instruction and support expansion of one-to-one devices,
- Provide professional learning and support to enable teachers to empower all students to make meaningful contributions to the world, particularly through project based learning and performance based assessment,
- Continue implementation of personalized learning to ensure growth for all students,
- Expand and strengthen support for English Learner students and students entering LCPS through the Welcome Center, and
- Develop a culturally responsive instructional framework that supports teachers in providing equitable educational experiences for each student.

REPORTING RELATIONSHIP

Dr. Eric Williams
Superintendent

BUDGET ACCOUNTABILITY

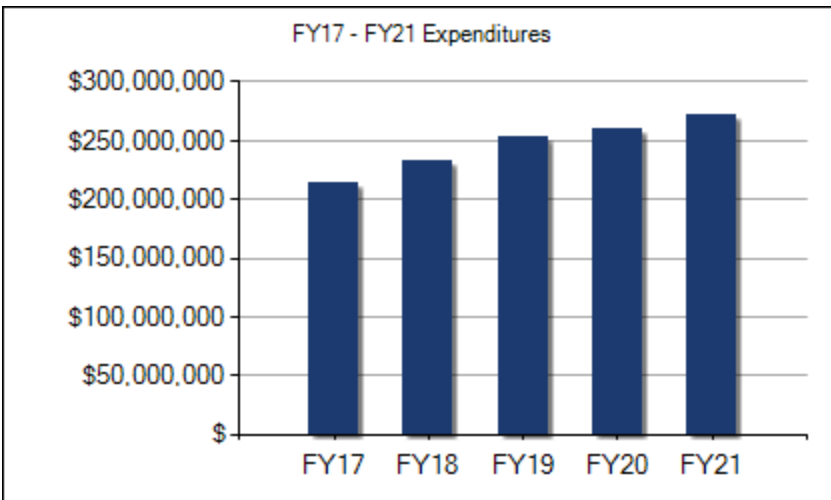
Dr. Ashley Ellis
Assistant Superintendent for Instruction



DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$141,484,817	\$151,984,659	\$161,451,210	\$168,988,605	\$181,161,242	7.2 %
Non-FTE Salaries	\$6,961,563	\$6,942,770	\$7,422,327	\$7,343,773	\$7,802,105	6.2 %
Benefits	\$62,233,480	\$71,222,994	\$74,120,579	\$77,780,298	\$77,792,809	0.0 %
Total Personnel	\$210,679,860	\$230,150,423	\$242,994,116	\$254,112,676	\$266,756,156	5.0 %
Operations and Maintenance						
Contractual Services	\$131,219	\$235,711	\$757	\$3,600	\$0	-100.0 %
Materials, Supplies and Equipment	\$2,723,387	\$2,992,711	\$9,928,430	\$5,006,950	\$5,045,250	0.8 %
Computers and Software	\$432,392	\$45,168	\$13,767	\$840	\$0	-100.0 %
Training and Continuing Education	\$50,500	\$49,171	\$50,873	\$59,624	\$62,624	5.0 %
Total Operations and Maintenance	\$3,337,498	\$3,322,762	\$9,993,827	\$5,071,014	\$5,107,874	0.7 %
Capital Outlay						
Buildings	\$0	\$0	\$10,000	\$0	\$0	0.0 %
Total Capital Outlay	\$0	\$0	\$10,000	\$0	\$0	0.0 %
Total	\$214,017,358	\$233,473,185	\$252,997,943	\$259,183,690	\$271,864,030	4.9 %
Positions	2,314.1	2,458.5	2,546.3	2,608.0	2,673.3	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	3.0	3.0	3.0
Principal	57.0	57.0	59.0
Assistant Principal	56.0	57.0	57.0
Dean	26.0	28.0	24.0
Teacher	382.0	383.0	386.8
Teacher-Grade 1-5	1,402.0	1,398.0	1,406.0
Teacher-FDK	256.0	260.0	272.0
Teacher-Contingency	7.0	0.0	13.0
Teacher-Differentiated	20.0	20.0	25.0
Teacher Assistant	7.0	7.0	7.0
Teacher Assistant-FDK	256.0	260.0	272.0
Teacher Assistant 1-5	15.0	15.0	23.0
Support	120.0	121.5	124.5
Total	2,608.0	2,610.5	2,673.3

DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Elementary Education promotes the mission, goals, and core beliefs of the LCPS strategic framework to the staff and students at all elementary schools. The Director and Supervisors of Elementary Education are responsible for the support, supervision, and evaluation of 57 elementary principals. As part of their principal supervision role, the director and supervisors coach and support principals while engaging in effective learning strategies to help principals grow as leaders of learning. This is accomplished by assisting leaders to focus direction, cultivate collaborative structures, deepen student learning, and secure accountability. The Office of Elementary Education supports principals with ongoing, research-based professional development to strengthen the connection between vision and action. The Office of Elementary Education provides assistance in the development of the school improvement plan, aligns division resources in support of the plan, and monitors progress towards established goals. The Director and Supervisors assist principals in monitoring school operations, provide advice on implementation of policies, and respond to community inquiries about school operations in collaboration with the Office of School Administration.

The Office of Elementary Education partners with the Budget and Planning offices to analyze enrollment projections and available class space and prepares budget proposals for general education staffing including administrators, teachers, teacher assistants and support staff. The Office of Elementary Education also oversees the regional and site-based summer school programs typically offered during the month of July. The FY21 budget includes funding to sustain the implementation of universal Full-Day Kindergarten and the enhancement of providing stipends to teachers serving as Elementary Team Leads (ETLs). Sufficient K-5 FTEs are included in order to maintain elementary average class sizes at 22:1.

The Director of Elementary Education serves as the Administrative Liaison to the Charter School Committee of the Loudoun County School Board. The Supervisors of Elementary Education provide direct support to assistant principals and deans in the areas of building leadership capacity, implementing discipline policies, and reporting student disciplinary data. The Supervisor of Head Start and Starting Towards Excellence in Preschool (STEP) serves as a member of the Elementary Education team.

DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

PERSONNEL

Personnel is comprised of salaries and benefits for 2,673.3 positions.

In FY21, 56.3 position changes are related to Staffing Standards Growth:

- (4.0) Dean
- 8.0 Teacher, Grade 1-5
- 12.0 Teacher, Full Day Kindergarten
- 8.0 Teacher Assistant, Grades 1-5
- 12.0 Teacher Assistant, Full Day Kindergarten
- 8.0 Teacher, Grade 1-5 Contingency
- 3.7 Teacher, Art
- 1.5 Teacher, Physical Education
- 1.1 Teacher, Music
- 1.0 Teacher, Reading
- 5.0 Teacher, Grades 1-5 Differentiated

4.0 positions are related to New Schools:

- 2.0 Principal - Pre-Staffing for ES 23 & ES 29
- 2.0 Secretary II - Pre-Staffing for ES 23 & ES 29

2.5 positions are related to Enhancements:

- 1.0 Secretary II - Hold Harmless for Rosa Lee Carter
- (4.0) Teacher, Reading - Staffing Standard
- .50 Teacher, Reading - Hold Harmless for Hutchison Farm
- 5.0 Teacher, Grade 1-5 Contingency

Non-FTE Salaries increase of 6.2% includes an increase in part time support of Summer Programs, Team Lead Stipends, and Substitutes.

For FY20, the Staffing box FTE changes between Adopted and Revised are as follows:

- (7.0) from Contingency to various positions in Elementary
- 1.0 to Assistant Principal from Contingency
- 2.0 to Dean from Contingency
- 4.0 to Teacher-FDK from Teacher-Grade 1-5
- (4.0) from Teacher-Grade 1-5 to Teacher-FDK
- 1.5 to Support from Contingency
- 4.0 to Teacher Assistant-FDK from Contingency
- 1.0 to Teacher, Reading from Contingency

OPERATIONS AND MAINTENANCE

Materials, Supplies and Equipment increase of .8% includes school allotments. Training and Continuing Education increase of 5.0% includes travel related expenses for Principals.

DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- One hundred percent (56 of 56) elementary schools received full accreditation status,
- Five elementary schools earned the 2019 Virginia Board of Education Excellence Award, and 16 schools received the 2019 Board of Education Distinguished Achievement Award,
- Successfully supported the opening of Waxpool Elementary School,
- Monitored consistency and quality during the creation of 56 annual School Improvement Plans and assisted principals in analyzing subgroup achievement and establishing appropriate intervention strategies for the 2018-19 school year, and
- Provided staff development activities for principals and assistant principals during monthly meetings to expand their administrative knowledge and to increase their instructional expertise.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Support elementary principals in leading their schools toward deeper learning and increasing equitable practices,
- Provide administrative support and give priority in the allocation of resources to elementary schools that may need assistance in meeting accreditation standards,
- Provide administrative support for the continued implementation of the elementary assessment and grading expectations,
- Monitor and provide quality assurance related to information communicated by schools to their parents and communities through their webpages, newsletters, and miscellaneous correspondence,
- Monitor the development and implementation of 57 school improvement plans created district wide using the continuous school improvement model,
- Maintain Full-Day Kindergarten to serve 100% of Loudoun County's kindergarten population, and
- Successfully guide the principal and assistant principal selection process to ensure equitable opportunities are provided to expand our leadership diversity.

REPORTING RELATIONSHIP

Dr. Ashley Ellis

Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

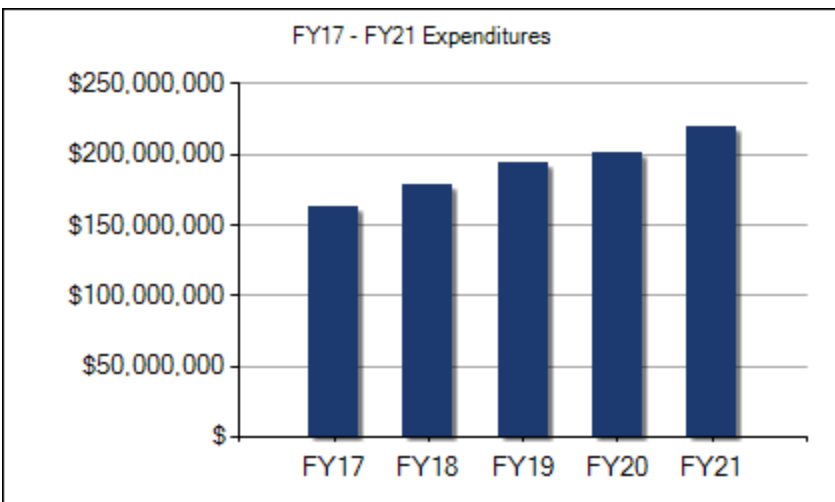
Dr. W. Michael Martin

Director of Elementary Education

DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$106,382,310	\$114,672,096	\$122,222,001	\$128,263,844	\$144,719,389	12.8 %
Non-FTE Salaries	\$3,506,964	\$5,103,193	\$5,565,037	\$5,397,161	\$5,180,734	-4.0 %
Benefits	\$45,640,576	\$51,933,418	\$54,156,003	\$59,245,926	\$62,133,689	4.9 %
Total Personnel	\$155,529,849	\$171,708,707	\$181,943,041	\$192,906,931	\$212,033,812	9.9 %
Operations and Maintenance						
Contractual Services	\$367,475	\$274,484	\$428,551	\$383,245	\$383,245	0.0 %
Materials, Supplies and Equipment	\$5,376,938	\$5,100,376	\$10,491,302	\$6,513,554	\$6,807,520	4.5 %
Computers and Software	\$669,017	\$404,661	\$81,920	\$344,300	\$337,376	-2.0 %
Training and Continuing Education	\$227,726	\$245,063	\$268,185	\$130,712	\$135,712	3.8 %
Total Operations and Maintenance	\$6,641,157	\$6,024,584	\$11,269,959	\$7,371,811	\$7,663,853	4.0 %
Capital Outlay						
Buildings	\$0	\$582,852	\$0	\$0	\$0	0.0 %
Computers and Software	\$11,820	\$20,000	\$15,801	\$0	\$0	0.0 %
Furniture and Equipment	\$60,838	\$311,528	\$342,435	\$138,000	\$138,000	0.0 %
Vehicles	\$7,000	\$0	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$79,658	\$914,380	\$358,236	\$138,000	\$138,000	0.0 %
Total	\$162,250,664	\$178,647,671	\$193,571,236	\$200,416,742	\$219,835,665	9.7 %
Positions	1,651.5	1,714.8	1,763.2	1,857.3	1,982.1	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	4.0	4.0	4.0
Supervisor	0.0	0.0	1.0
Principal	19.0	19.0	19.0
Assistant Principal	55.0	55.0	58.0
Dean	1.0	1.0	1.0
Teacher	22.5	22.5	22.5
Teacher-Grade 9-12	1,464.6	1,470.0	1,571.4
Teacher-Academies	76.0	76.1	76.2
Teacher-Douglass	20.0	20.0	20.0
Teacher-Contingency	12.0	0.5	9.0
Teacher-Differentiated	13.2	13.2	24.0
Teacher-Specialist	3.0	3.0	3.0
Teacher Assistant	59.0	59.0	60.0
Support	89.0	89.0	93.0
Coordinator	19.0	19.0	20.0
Total	1,857.3	1,851.3	1,982.1

DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of High School Education promotes the mission, goals, and core beliefs of the LCPS Strategic Framework to the staff and students at all high schools and the Academies of Loudoun. The Director of High School Education is responsible for the support, supervision, and evaluation of 18 principals. As a principal supervisor, the Director coaches and supports principals while engaging in effective learning strategies to help principals grow as leaders of learning. This is accomplished by assisting leaders to focus direction, cultivate collaborative structures, deepen student learning, and secure accountability. This office supports principals with ongoing, research-based professional development to strengthen the connection between vision and action. This office provides assistance in the development of the school improvement plan, aligns division resources in support of the plan, and monitors progress towards established goals. The Director assists principals in monitoring school operations, providing advice on implementation of policies, and responding to community inquiries about school operations in collaboration with the Office of School Administration.

The Office of High School Education partners with the Budget and Planning offices to analyze enrollment projections and available class space and prepares budget proposals for general education staffing including administrators, teachers, teacher assistants and support staff.

The Director of High School Education serves as an equity trainer and substitute compliance officer for Loudoun County Public Schools. The annual Excellence in Education Banquet is coordinated in partnership with the Public Information Office and the Loudoun Education Foundation. The Director of High School Education oversees the hiring and operation of the Summer Credit Recovery Program and summer graduation for high school students. The Director of High School Education schedules and coordinates monthly professional development for the assistant principals.

DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

PERSONNEL

The personnel line is comprised of salaries and benefits for 1,982.1 full time positions.

In FY21, 109.9 position changes are related to Staffing Standard Growth:

- 101.4 Teacher, Grades 9-12
- 1.0 Assistant Principal, High (Stone Bridge)
- (1.0) Assistant Principal, High (Rock Ridge)
- 1.0 Teacher Assistant, Study Hall (Independence)
- (2.0) Teacher Assistant, Study Hall (Loudoun Valley and Riverside)
- 5.5 Teacher, Grades 9-12 Contingency
- 4.0 Teacher, Grades 9-12 Differentiated

11.0 positions are related to New Schools - Lightridge:

- 1.0 Teacher, Test Coordinator
- 3.0 Secretary I
- 1.0 Secretary, Attendance
- 3.0 Assistant Principal, High
- 1.0 Teacher Assistant, Study Hall
- 1.0 Teacher Assistant, In School Restriction
- 1.0 Teacher, Reading

8.9 positions are related to Enhancement Staffing Standard:

- (1.0) Teacher, Reading
- 6.8 Teacher, Grades 9-12 Differentiated
- 3.0 Teacher, Grades 9-12 Contingency
- .10 Teacher, Monroe Advanced Technical Academy

1.0 position is related to Enhancement Other:

- 1.0 Supervisor, High School Education

Non-FTE Salaries include funds for substitutes and part time to support curriculum writing, clerical support during peak times and special programs.

In FY20 the staffing box FTE changes between Adopted and Revised are as follows:

- 5.4 to Teacher-Grades 9-12 from Teacher-Contingency
- .10 to Teacher-Academies from Teacher-Contingency
- (11.5) from Teacher-Contingency to various positions in High School Education, Elementary Education and English Learners

OPERATIONS AND MAINTENANCE

The increase in Materials, Supplies and Equipment support educational supplies for Lightridge High School and testing fees for the Academies of Loudoun. The Training and Continuing Education increase is to provide professional development for staff at Douglass School.

DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

CAPITAL OUTLAY

Capital Outlay funds are to provide specialized equipment and machinery to support programs within the Academies of Loudoun such as Electrospinner, BioPrinters and 3D Printers. These funds will also be used to replace broken and outdated equipment.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provide research based professional development for high school principals and assistant principals to improve capacity as leaders of learning,
- Successful support of the opening of Independence High School and hiring leadership for Lightridge High School,
- Increased involvement in schools and students who participate in senior capstone projects within the community,
- Among the state-defined student subgroups, LCPS had a higher graduation rate than the state average in 12 of the 13 categories, and
- Maintain state accreditation status while improving reading and math SOL scores for special education and English learner students.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

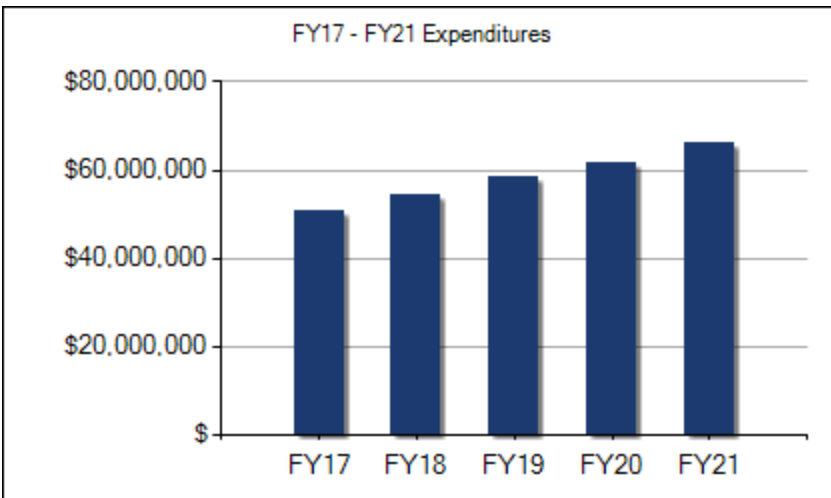
- Support and assist high school principals in leading their schools with an equity lens as they support teachers in providing deeper learning experiences and support for the students as we work toward the goals of the Loudoun County Profile of a Graduate,
- Promote college and career readiness through increased opportunities in course participation and implementation of Career and College readiness programs,
- Support and refine school improvement practices with particular attention to English learner and special education students,
- Support the continued growth and development of the Academies of Loudoun and Lightridge High School,
- Assist high school staff in identifying and incorporating strategies to reduce the number of student discipline referrals, and the number of days of out-of-school suspension, and,
- Provide research based professional development for high school principals and assistant principals to improve capacity as equity leaders and leaders of deeper learning.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Ashley Ellis Assistant Superintendent for Instruction	Nereida C. Gonzalez-Sales Director of High School Education

DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL PROGRAMS

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$27,252,091	\$28,716,241	\$30,989,314	\$30,859,437	\$33,536,213	8.7 %
Non-FTE Salaries	\$1,487,237	\$1,536,043	\$1,723,344	\$3,675,699	\$4,479,027	21.9 %
Benefits	\$12,403,323	\$13,750,562	\$14,462,858	\$14,275,960	\$14,566,210	2.0 %
Total Personnel	\$41,142,651	\$44,002,846	\$47,175,516	\$48,811,096	\$52,581,450	7.7 %
Operations and Maintenance						
Contractual Services	\$3,902,299	\$5,208,604	\$6,050,370	\$6,029,514	\$5,802,062	-3.8 %
Materials, Supplies and Equipment	\$3,125,718	\$3,789,025	\$3,933,941	\$3,279,957	\$3,970,663	21.1 %
Computers and Software	\$1,211,114	\$358,183	\$440,045	\$2,439,887	\$2,490,165	2.1 %
Training and Continuing Education	\$1,289,898	\$1,228,700	\$850,329	\$984,253	\$1,410,432	43.3 %
Total Operations and Maintenance	\$9,529,029	\$10,584,513	\$11,274,684	\$12,733,611	\$13,673,322	7.4 %
Capital Outlay						
Furniture and Equipment	\$0	\$0	\$8,767	\$0	\$0	0.0 %
Total Capital Outlay	\$0	\$0	\$8,767	\$0	\$0	0.0 %
Total	\$50,671,680	\$54,587,359	\$58,458,967	\$61,544,707	\$66,254,772	7.7 %
Positions	484.0	483.6	512.5	437.5	454.5	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Teacher, JROTC	3.0	3.0	3.0
Director	1.0	1.0	1.0
Supervisor	10.0	10.0	10.0
Instructional Specialist	4.0	4.0	4.0
Teacher	80.5	80.5	85.5
Instr Facilitator	25.0	25.0	29.0
Instr Facilitator, Tech	89.0	89.5	90.5
Library Assistant	86.0	86.0	88.0
Librarian	122.0	123.5	126.5
Counselor	1.0	1.0	1.0
Analyst	3.0	3.0	3.0
Assistant	1.0	1.0	1.0
Support	6.0	6.0	6.0
Coordinator	3.0	3.0	3.0
Specialist	3.0	3.0	3.0
Total	437.5	439.5	454.5

DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL PROGRAMS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Instructional Programs is organized into several offices that are designed to provide leadership and coordination in developing instructional programs for LCPS. Program supervision and responsibilities include the administration and coordination of several content areas and supervisors to ensure all instructional programs support the mission and attainment of LCPS strategic goals. Program supervision and responsibilities include:

- Adult Education
- Career and Technical Education
- Community Connections
- Educational Technology
- Gifted Education
- Instructional Facilitators
- Library Media Services
- Professional Learning
- Research
- School Improvement
- Virtual Loudoun

DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL PROGRAMS

PERSONNEL

Personnel for Instructional Programs includes funding for salaries and related benefits for 454.5 positions. The increase of 15.0 positions is due to staffing standards growth, new school growth and other enhancements.

In FY21, an increase of 3.0 positions is related to Staffing Standards Growth:

- 1.0 Instructional Facilitator, High
- 1.0 Librarian - HS
- 1.0 Library Assistant - ES

4.0 positions are requested for the new High School - Lightridge

- 1.0 Instructional Facilitator, Technology - HS
- 2.0 Librarian - HS
- 1.0 Library Assistant - HS

8.0 positions are requested for Enhancement Other:

- 3.0 Instructional Facilitator, Deeper Learning
- 5.0 Teacher, Gifted (Transition Program)

The increase in Non-FTE salaries is because based on actual FY19 substitute expenditures, a budget for substitutes was provided to the Career and Technical, Library and Media, Gifted, and Educational Technology programs.

For FY20, the Staffing box FTE changes between Adopted and Revised are as follows:

- 1.5 Librarian from Elementary Contingency
- 0.5 Instructional Facilitator, Technology - ES from Elementary Contingency

DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL PROGRAMS

OPERATIONS AND MAINTENANCE

The overall Operations and Maintenance budget increased by 7.4%. Funding for each program focuses on Operations and Maintenance of individual programs within Instructional Programs, including materials, supplies, training, technology, and continuing education for various instructional projects.

The decrease of 3.8% in contractual services is due to the reallocation of this funding to training and continuing education. In addition to the reallocations, training and continuing education increased due to additional training needs in the Community Connections, Instructional Programs and Instructional Facilitator programs.

The 21.1% increase in materials, supplies and equipment is primarily due to increases for classroom libraries. A classroom library is a wide assortment of books available to students in the each elementary school classroom (grades K-5) and secondary English classroom (grades 6-12). Classroom library books may or may not connect to curriculum and are provided as optional reading. Students select titles based on their own interests and reading level. During FY20, the Department of Instruction (DOI) is gathering baseline data from schools regarding existing classroom libraries, establishing standards for classroom libraries, and developing guidance for schools to use allotted funds to replenish their own classroom libraries. There is a total of \$420,000 in the proposed FY21 budget allocated for classroom libraries. This total amount includes \$320,000 reallocated within DOI and \$100,000 enhancement. The purpose of these funds is to establish a consistent minimum classroom library in each classroom and ultimately implement a regular replenishment cycle. Staff has estimated the \$420,000 and plans to reassess the amount in future years once classroom libraries meet a minimum standard across the division.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided quality, personalized, online instruction to over 3,000 students in the Virtual Loudoun program. The program has consistently experienced significant linear growth in Terms 1, 2, and 3 since its inception in 2014,
- The Instructional Facilitator Program added 3.0 positions specifically to support high schools. Teacher leaders and administrators at Park View HS, Woodgrove HS, and Dominion HS participated in the Team Leader Institute to increase their knowledge and skills with developing and sustaining collaborative learning teams to positively impact student learning,
- Successful implementation of the first Community Connections and Project-Based Learning (PBL) workshop. Six teacher teams paired with six business partners to plan a PBL experience for students,
- Launched Phase 1 of the new school-based, collaborative gifted model for 4th grade gifted learners in six elementary schools. Recruited eight new schools for Phase 2 implementation,
- Provided professional development for gifted resource teachers and presentations for parents on a variety of topics related to gifted education,
- Hired an EDGE Coordinator to manage and support the expansion of the EDGE program in all elementary schools,
- Worked with the Measures of Academic Progress (MAP) Team to plan and provide ongoing supports to teachers, principals, and central office staff in using MAP to differentiate instruction, support student growth, and communicate results with parents. Also provided supports to school staff in administering the MAP assessments to 47,400 students,
- Implemented ServSafe Manager Certification course with support for advanced English Learners students,
- Provided professional learning for teachers, Instructional Facilitators for Technology (IFTs), and administrators to promote best-practices in tech-enabled instruction resulting in steady gains on measures of classroom technology integration through the Brightbytes survey,
- Hosted the Inspire Loudoun Conference, which engaged nearly a thousand LCPS teachers in a day of professional learning around educational technology and technology-enabled instructional strategies,
- Collaborated with DDI to implement a process for reviewing instructional software applications that teachers wish to use in their classrooms,
- Supported the deployment of student devices at 46 schools by developing professional learning content for teachers and instructional materials for students,

DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL PROGRAMS

- Developed a collection of exemplar lessons to support schools' implementation of the new Virginia Computer Science Standards,
- The Office of School Improvement partnered with the Research Office and the Department of Pupil Services to integrate student achievement, perception, demographic, and other data to support the school improvement process with a focus on equity,
- The Technology of Robotic Design course was offered at 9 out of 16 high schools; Introduction to Computer Applications was offered in all middle schools and included Entrepreneurship and Computer Science infusion units; piloted Travel and Tourism in Marketing Sales, Teacher Cadet II, Cybersecurity in Marketing and Cybersecurity in Manufacturing,
- Supported teacher, administrators and counselors with travel to the VDOE sponsored work-based learning update, Experience Works,
- Piloted Introduction to Cybersecurity, Introduction to Culinary Arts and Introduction to Early Childhood Education,
- Piloted Technology of Robotic Design in Grade 8 to all middle schools (except Mercer Middle School),
- The Office of Career and Technical Education collaborated with the Office of School Counseling to infuse Career Investigations Phase competencies into the existing FACS 7 SEM curriculum. Lessons were co-taught with Family and Consumer Sciences teachers and School Counselors,
- There was an 88% pass rate on the Workplace Readiness Skills credential with 5,908 students attempting the credential and 5,211 successfully earning the credential,
- Successful Social Sciences and Global Studies textbook adoption,
- Worked with Common Sense Media to introduce librarians to the new digital citizenship lessons released by Common Sense Media. At the end of 2018-2019, there were 80 Common Sense Education recognized schools in LCPS,
- Refreshed the Sterling Middle School Library and completed phase one of the Broad Run High School library refresh; completed the second phase of putting casters on library tables to increase flexibility in the space,
- Successfully organized and supported the partnership between LCPS and the Equity Collaborative to implement the LCPS Equity Assessment. This Equity Assessment captured the voices of various stakeholders in a sample of LCPS schools to include students, parents, teachers, administrators, and community members across 24 school communities;
- Collaboratively designed and implemented a series of three Equity in the Center learning modules focused on raising racial awareness of LCPS staff. Between FY19 and FY20, all LCPS school administrators have participated in the three modules of Equity in the Center,
- LCPS increased teacher participation in professional learning around PBL, PBA, and Personalized Learning (PL). In FY19, an additional 1,182 teachers engaged in PBL workshops, 784 teachers engaged in PBA workshops, and 400 teachers engaged in PL workshops, and
- LCPS launched the first Wall-to-Wall PBL elementary school at Goshen Post Elementary (GPE). GPE received regular support through various DOI offices leading to a successful learning journey and two additional Wall-to-Wall PBL designated schools in FY20, Waxpool ES and Harmony Middle School.

DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL PROGRAMS

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue the pattern of growth in the Virtual Loudoun Program by implementing authentic assessments to promote deeper learning as well as begin research for the addition of new classes to the Virtual Loudoun Program,
- The Instructional Facilitators will continue to engage in targeted and personalized learning aligned with the LCPS Building Blocks to impact teacher effectiveness and results for all students,
- Increase engagement in Job for a Day to a minimum of 50 business partners and 300 job opportunities,
- Implement Phase 2 of the new school-based, collaborative gifted model for 4th and 5th grade gifted learners in 14 elementary schools. Implement the first course of the LCPS gifted education certification program for classroom teachers;
- Develop instructional resources and provide professional development for gifted resource teachers and classroom teachers to support the implementation of EDGE in all elementary schools,
- Produce reports for data requests that are more interactive and adaptive to the needs of the clients using QLIK and other tools. Use techniques and strategies learned from the Data Science, Artificial Intelligence, and Machine Learning PD to facilitate deeper-level decision making for stakeholders;
- Develop Integrated Education Training (IET) for Adult Education Students,
- See continued growth in using technology to support authentic learning experiences as measured by the Brightbytes survey data,
- Provide professional learning to support teachers and schools in transitioning to a new Curriculum Management/Learning Management system,
- Provide schools support for an updated 2020-2021 comprehensive needs assessment and school improvement plan that aligns with our division vision and mission and the Virginia Continuous School Improvement Process,
- Pilot Project Lead the Way Introduction to Engineering Design Honors in 7 high schools,
- Develop a four-year Computer Science pathway, with the implementation of App Development I,
- Align Career and Technical Education courses with the new diploma seal, STEM-H,
- Work with Safari Montage to integrate library resources into their Learning Object Repository, thus providing additional access points to library resources,
- Complete a textbook adoption for English Language Arts across the division,
- The Office of Professional Learning will collaborate with the Director of Equity, the Specialist of Equity and Cultural Competence, and other team members in DPS and HRTD to build capacity of staff in the equity work,
- The Office of Professional Learning, collaborating with the Office of Instructional Facilitators, and Educational Technology, will build the capacity of the Division Instructional Facilitators and Instructional Facilitators of Technology to support the implementation of Deeper Learning through PBL, PBA, and PL. This will be accomplished by developing additional PBL/PBA Workshop Facilitators and providing opportunities for DIFs and IFTs to engage in PBL Coaching Academies;
- Engage ALL LCPS schools in the Equity in the Center Module 1 – The WHY professional learning by June 2020, and
- Continue the work of developing and piloting tools in support of students' growth in the 5Cs (critical thinking, communication, collaboration, creativity, contribution). These tools include definitions and descriptions of the 5Cs, rubrics for development the 5Cs, and resources to teach and assess the 5Cs.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Assistant Superintendent for Instruction

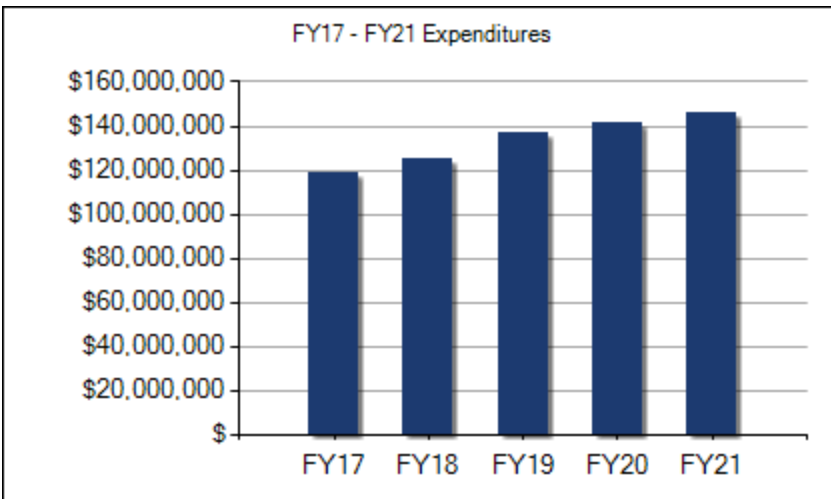
BUDGET ACCOUNTABILITY

Tina Howle
Director of Instructional Programs

DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$78,825,546	\$82,096,994	\$89,581,664	\$91,466,844	\$96,453,960	5.5 %
Non-FTE Salaries	\$2,689,968	\$2,473,228	\$3,017,766	\$2,881,905	\$3,147,476	9.2 %
Benefits	\$35,279,831	\$38,881,617	\$41,184,729	\$43,688,321	\$42,476,775	-2.8 %
Total Personnel	\$116,795,345	\$123,451,839	\$133,784,159	\$138,037,070	\$142,078,211	2.9 %
Operations and Maintenance						
Contractual Services	\$124,845	\$3,445	\$16,625	\$46,413	\$46,413	0.0 %
Materials, Supplies and Equipment	\$1,083,183	\$1,832,981	\$2,890,225	\$3,628,339	\$3,641,018	0.3 %
Computers and Software	\$708,051	\$50,654	\$73,673	\$0	\$0	0.0 %
Training and Continuing Education	\$76,581	\$88,652	\$79,522	\$61,069	\$97,669	59.9 %
Total Operations and Maintenance	\$1,992,659	\$1,975,731	\$3,060,044	\$3,735,821	\$3,785,100	1.3 %
Total	\$118,788,004	\$125,427,570	\$136,844,203	\$141,772,891	\$145,863,311	2.9 %
Positions	1,249.0	1,306.5	1,387.0	1,420.2	1,417.1	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	0.0	0.0	0.0
Principal	17.0	17.0	17.0
Assistant Principal	36.0	36.0	35.0
Dean	49.0	49.0	51.0
Teacher	1,122.0	1,127.2	1,105.1
Teacher-Contingency	9.0	0.0	14.0
Teacher-Differentiated	11.2	11.2	21.0
Teacher Assistant	70.0	70.0	69.0
Support	105.0	105.0	104.0
Total	1,420.2	1,416.4	1,417.1

DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Middle School Education promotes the mission, goals, and core beliefs of the LCPS Strategic Framework to the staff and students at all middle schools. The Director of Middle School Education is responsible for the support and supervision of 17 middle school principals. As a principal supervisor, the Director coaches, supports and evaluates principals and engages in effective learning strategies to help principals grow as leaders of learning. This is done through an emphasis on school leadership in relation to focusing direction, cultivating collaborative structures, deepening student learning, and securing accountability. The Director aids in the development of the school improvement plan, aligns division resources in support of the plan, and monitors progress towards established goals. The Director assists principals in monitoring school operations, provides advice on implementation of policies, and responds to community inquiries about school operations in collaboration with the Office of School Administration and other departments within the division.

The Office of Middle School Education partners with the Budget and Planning offices to analyze enrollment projections and available class space and prepares budget proposals for general education staffing including administrators, teachers, teacher assistants, and support staff. This office also oversees the site-based summer recovery programs typically offered during the month of July for all 17 middle schools.

In collaboration with multiple departments within the division, the Director of Middle School Education schedules and facilitates monthly middle school principal forums and middle school assistant principal/dean professional learning institutes. Furthermore, the Director provides monthly, one-on-one, coaching sessions to principals in their first three years of service.

DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

PERSONNEL

Personnel is comprised of salaries and benefits for 1,417.1 employees and all fringe benefits.

In FY21, a net decrease of 9.3 positions are related to Staffing Standards Growth:

- 1.0 Assistant Principal (Brambleton)
- (2.0) Assistant Principal (J. M. Lunsford and Mercer)
- 1.0 Secretary I (Brambleton)
- (2.0) Secretary I (J. M. Lunsford and Mercer)
- 1.0 Teacher Assistant, Study Hall (Brambleton)
- (2.0) Teacher Assistant, Study Hall (J. M. Lunsford and Mercer)
- 2.0 Dean (Mercer and Willard)
- 9.0 Teacher, Grades 6-8 Contingency
- 3.8 Teacher, Grades 6-8 Differentiated
- (21.1) Teacher, Grades 6-8

10.0 positions are related to Enhancement Staffing Standard:

- 6.0 Teacher, Grades 6-8 Differentiated
- 5.0 Teacher, Grades 6-8 Contingency
- (1.0) Teacher, Reading

Non-FTE salaries are increased for substitutes and Middle School stipends in support of Virginia Standards of Accreditation.

For FY20, the staffing box FTE changes between Adopted and Revised are as follows:

- 5.2 to various Middle School teacher positions from Teacher-Contingency
- (9.0) from Teacher-Contingency to various positions in Middle School Education and Elementary Education

OPERATIONS AND MAINTENANCE

Materials, Supplies and Equipment is slightly increased to provide for educational supplies. The increase in Training and Continuing Education includes travel related expenses for Principals to attend conferences.

DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

FY19 MAJOR ACHIEVEMENTS

Continued to support School Board Goals as evidenced through the following outcomes and actions:

- All eligible (16) LCPS middle schools are designated as National and Virginia Schools to Watch by providing organizational structures that support high academic achievement, developmental responsiveness, and equitable practice,
- Loudoun County Public Schools was designated as a National School to Watch District,
- Continue promoting personalized learning (PL), project-based learning (PBL), and performance assessments as building blocks supporting deeper learning with 16 of 17 middle schools designated as personalized learning schools and one (Harmony MS) being a wall-to-wall PBL school,
- Provide research-based professional development for middle school principals, assistant principals and deans to improve capacity as leaders of learning and disruptors of inequitable practices,
- Belmont Ridge: Virginia Department Of Education (VDOE) Board of Education School of Excellence,
- Blue Ridge: Distinguished Achievement Award, Virginia Naturally School,
- Brambleton: Distinguished Achievement Award, Blue Ribbon School for Music,
- Eagle Ridge: VDOE Distinguished Virginia Index of Performance,
- Farmwell Station: 2018 Board of Education Excellence Award, award recipient for Ham Radio contact with the International Space Station,
- River Bend: Blue Ribbon School,
- Stone Hill: 2019 Virginia Board of Education Continuous Improvement Award, and
- Trailside: Distinguished Achievement Award from Virginia Board of Education, America School Counselor Association (ASCA) National Award in Counseling, Purple Star Designation Award for military children and families

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue emphasis on the LCPS instructional framework, deeper learning, and equity in the center,
- Continue implementation of personalized learning to ensure growth for all students,
- Supervise and support principals through processes that enhance goal setting, implementation, progress monitoring, and reflection,
- Promote college and career readiness through the increased rigor and honors course participation and implementation of Career and College readiness programs, and
- Assist middle school staff in identifying and incorporating strategies to reduce the number of student discipline referrals, and the number of days of out-of-school suspension.

REPORTING RELATIONSHIP

Dr. Ashley Ellis

Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

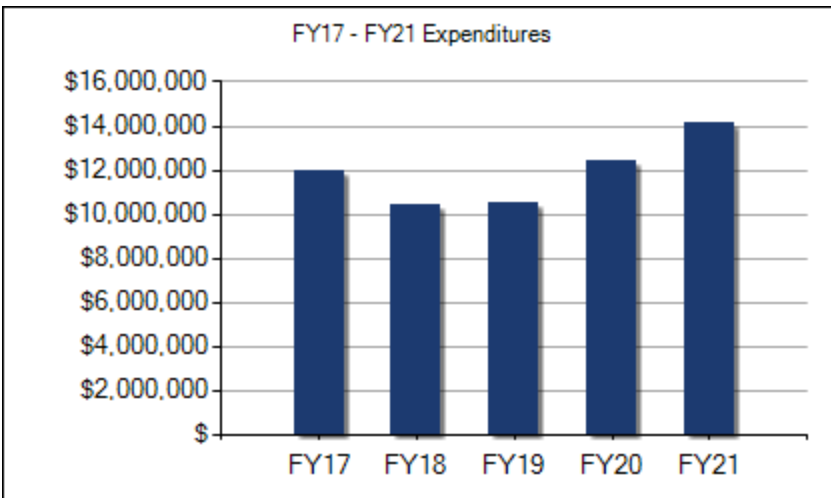
Agustin Martinez

Director of Middle School Education

DEPARTMENT OF INSTRUCTION

SCHOOL ADMINISTRATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$4,126,580	\$4,076,252	\$4,272,235	\$4,901,088	\$5,302,418	8.2 %
Non-FTE Salaries	\$5,191,907	\$3,602,322	\$3,564,572	\$4,117,270	\$5,211,666	26.6 %
Benefits	\$1,815,966	\$1,904,380	\$2,024,364	\$2,505,318	\$2,629,004	4.9 %
Total Personnel	\$11,134,453	\$9,582,953	\$9,861,170	\$11,523,676	\$13,143,088	14.1 %
Operations and Maintenance						
Contractual Services	\$316,942	\$370,967	\$326,540	\$424,162	\$465,507	9.7 %
Materials, Supplies and Equipment	\$325,667	\$342,326	\$194,863	\$159,450	\$170,250	6.8 %
Computers and Software	\$12,000	\$12,025	\$4,121	\$24,000	\$49,970	108.2 %
Training and Continuing Education	\$42,217	\$23,022	\$53,905	\$73,400	\$78,070	6.4 %
Total Operations and Maintenance	\$696,826	\$748,340	\$579,429	\$681,012	\$763,797	12.2 %
Capital Outlay						
Furniture and Equipment	\$89,104	\$86,398	\$108,495	\$170,500	\$199,500	17.0 %
Total Capital Outlay	\$89,104	\$86,398	\$108,495	\$170,500	\$199,500	17.0 %
Total	\$11,920,383	\$10,417,691	\$10,549,094	\$12,375,188	\$14,106,385	14.0 %
Positions	48.0	48.0	49.0	58.0	60.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	2.0	2.0	2.0
Athletic Director	17.0	17.0	17.0
Athletic Assistant	16.0	16.0	17.0
Athletic Trainer	21.0	21.0	22.0
Support	1.0	1.0	1.0
Total	58.0	58.0	60.0

DEPARTMENT OF INSTRUCTION

SCHOOL ADMINISTRATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of School Administration promotes the mission, goals, and core beliefs of the LCPS Strategic Framework to the staff and students at LCPS. The Director and Supervisor builds capacity with school-based administrators by facilitating effective communication, reducing complaints, and supporting a safe learning environment for students, staff, parents and the community. The Director of School Administration is responsible for the support, supervision and evaluation of the alternative school principal and the athletic supervisor. As a principal supervisor, the Director of School Administration coaches and supports the principal at the alternative program while engaging in effective learning strategies to help the principal grow as a leader of learning.

The Director of School Administration and Supervisor supports the Athletic Program in providing opportunities for students to extend learning beyond the classroom and to promote the physical, mental, moral and social development of the participants. The Athletic Programs support the academic mission of the school system and provide lifelong lessons in the value of teamwork, hard work, and common sacrifice for a goal, all within the values of good sportsmanship and honor.

The Director and Supervisor collaborates on student discipline, safety and campus climate initiatives across all division level departments. The Director and Supervisor assists school-based administrators in monitoring school operations, provides advisement on implementation of policies and responds to community inquiries related to school operations in collaboration with level directors.

The Office of School Administration partners with the Budget and Planning office to analyze athletic positions and prepare budget proposals for athletic staffing. The Director engages in strategic planning of budgets for assigned programs and coordinates grant applications relevant to areas of responsibility.

The Director of School Administration serves as the Administrative Liaison to the Discipline Committee and serves as the Superintendent's designee for discipline matters.

PERSONNEL

Personnel is comprised of salaries and benefits for 60.0 full-time positions and part time funding for athletic event operation and coverage.

In FY21, 2.0 new positions are requested related to Growth New School:

- 1.0 Assistant Athletic Director (Lightridge High School)
- 1.0 Athletic Trainer (Lightridge High School)

OPERATIONS AND MAINTENANCE

The School Administration Operations and Maintenance budget provides equipment, materials, and supplies needed to support the daily activities in the office.

For FY21, the Operations and Maintenance budget reflects an overall increase of 12.2%.

- Contractual Services increased by 9.7% due to the increase of expenses for officials for Lacrosse and Field Hockey, security at all high schools, and the opening of Lightridge High School.
- Computers and Software increased by 108.2% due to the restructure of ImPact Concussion Software, activity registration and athletic websites for all 17 high schools and a new software program for injury tracking, accountability, and documentation.

DEPARTMENT OF INSTRUCTION

SCHOOL ADMINISTRATION

CAPITAL OUTLAY

The increase in Capital Outlay is for equipment such as wrestling mats, gymnastic mats, and football helmets for 17 high schools.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

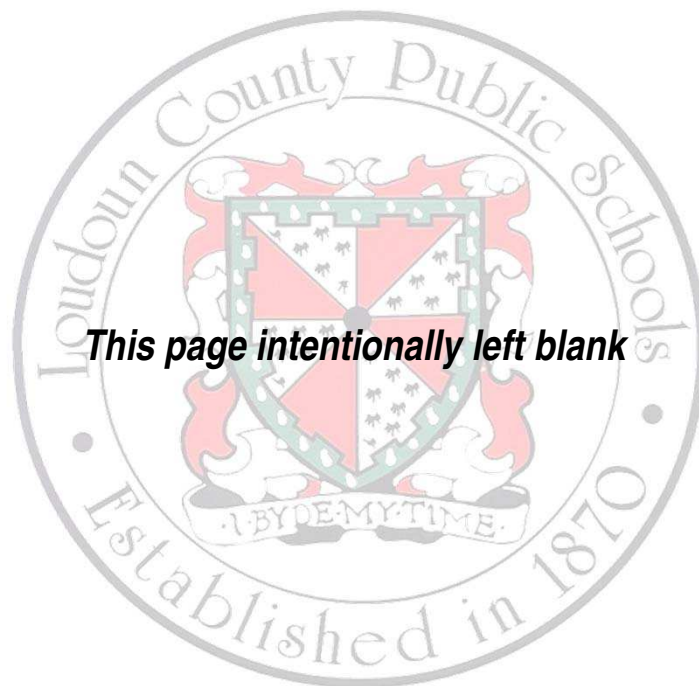
- Refined communication with parents regarding discipline,
- Collaborated with the Department of Pupil Services on discipline disproportionality, reviewed data and provided strategies to schools to address disparities among student groups,
- Assisted with developing strategic actions to address discipline disproportionality among specific student groups,
- Developed an operational manual to support school administration with division policies, and operations, and
- Collaborated with Support Services and Law enforcement to develop the Memorandum of Understanding.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Build leadership capacity with principals, assistant principals and deans by facilitating effective communication, reducing complaints, and creating a positive climate and learning environment for students, staff, parents and community,
- Support principals, assistant principals in identifying and incorporating equitable discipline strategies to reduce the number of student discipline referrals, and the number of days of out-of-school,
- Support the Athletic Department staff through continuing education opportunities, equipment and supplies,
- Provide support and assistance for maintenance of athletic facilities and fields,
- Provide support for school security at athletic events,
- Replace athletic equipment for safety reasons at high schools,
- Continue to support and provide assistance to Athletic Trainers, and
- Continue to develop and improve the Assistant Athletic Directors training program, suspension and appeals.

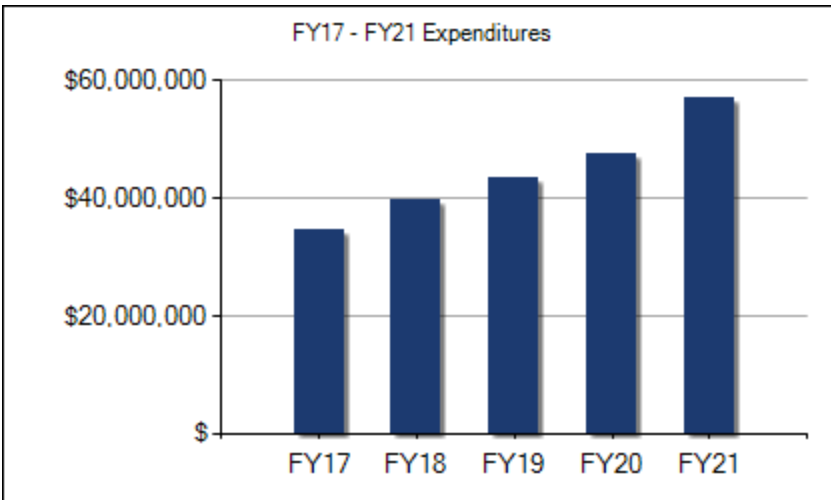
REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Ashley Ellis	Dr. Virginia Crawford-Patterson
Assistant Superintendent for Instruction	Director of School Administration



DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$19,205,008	\$22,541,948	\$24,695,396	\$26,809,801	\$33,069,012	23.3 %
Non-FTE Salaries	\$1,196,447	\$1,496,375	\$1,606,553	\$2,022,635	\$2,609,374	29.0 %
Benefits	\$8,217,786	\$10,205,535	\$11,027,073	\$12,102,058	\$14,439,193	19.3 %
Total Personnel	\$28,619,240	\$34,243,858	\$37,329,023	\$40,934,494	\$50,117,579	22.4 %
Operations and Maintenance						
Contractual Services	\$800,432	\$876,721	\$937,805	\$1,073,499	\$1,328,297	23.7 %
Materials, Supplies and Equipment	\$3,258,162	\$3,722,041	\$4,087,203	\$4,191,759	\$4,253,074	1.5 %
Computers and Software	\$1,527,231	\$692,960	\$542,341	\$787,716	\$872,120	10.7 %
Training and Continuing Education	\$319,485	\$312,757	\$364,721	\$503,057	\$539,360	7.2 %
Total Operations and Maintenance	\$5,905,311	\$5,604,478	\$5,932,069	\$6,556,031	\$6,992,851	6.7 %
Capital Outlay						
Computers and Software	\$0	\$0	\$0	\$7,647	\$0	-100.0 %
Furniture and Equipment	\$122,461	\$70,469	\$83,739	\$70,400	\$33,900	-51.8 %
Total Capital Outlay	\$122,461	\$70,469	\$83,739	\$78,047	\$33,900	-56.6 %
Total	\$34,647,012	\$39,918,805	\$43,344,831	\$47,568,572	\$57,144,330	20.1 %
Positions	297.7	335.9	355.0	377.3	439.3	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	10.0	10.0	11.0
Instructional Specialist	10.0	10.0	10.0
Teacher	338.3	345.7	385.3
Instr Facilitator	6.0	6.0	20.0
Counselor	2.0	2.0	2.0
Support	7.0	7.0	7.0
Coordinator	1.0	1.0	1.0
Language Assessor	2.0	2.0	2.0
Total	377.3	384.7	439.3

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Teaching and Learning is organized into several offices that are designed to provide leadership and support to schools and classrooms in achieving the mission of Loudoun County Public Schools.

Program supervision and responsibilities include the administration and coordination of several content areas and supervisors to ensure that all instructional programs support the mission and attainment of LCPS strategic goals. Program supervision and responsibilities include:

- Computer Science
- Driver Education
- English
- English Learners
- Equity and Culturally Responsive Instruction
- Family Life Education
- Fine Arts
 - Art
 - Music
 - Performing Arts
- Health & Physical Education
- Mathematics
- Professional Learning
- Reading
- Science
- Social Science and Global Studies
- Summer in the Arts
- World Languages

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

PERSONNEL

Personnel is comprised of salaries and benefits for 439.3 positions.

In FY21, 29.2 new positions are related to Staffing Standards Growth:

- 29.2 Teacher, English Learners

5.4 positions are related to Enhancement Staffing Standard:

- 4.4 Teacher, English Learners-HS
- 1.0 Teacher, English Learners-MS

14.0 positions are related to Enhancement Other:

- 2.0 Teacher, Family Life Education
- 2.0 Teacher, Propel - Level Up, Science
- 2.0 Instructional Facilitator, Mathematics
- 1.0 Health and Physical Education Resource Teacher
- 3.0 Instruction Facilitators, Equity and Cultural Responsiveness
- 1.0 Supervisor, Equity and Cultural Responsive Instruction
- 2.0 Instructional Facilitator, English Language and Literacy
- 1.0 Instructional Facilitator, Computer Science

6.0 Positions are related to Reallocation:

- 4.0 Facilitator, English and Language Arts (ES)
- 2.0 Facilitator, English and Language Arts (Secondary)

Non-FTE Salaries includes part-time and overtime funding to assist during peak workload periods. This line item increased by 29.0% due to substitutes budgeted at the program level based on the FY19 actual as well as a request for additional part-time funding for the English Learner and Welcome Center.

For FY20, the Staffing box FTE changes between Adopted and Revised are as follows:

- 1.5 from Contingency , ES to Teacher, English Learner-HS
- 1.9 from Contingency , MS to Teacher, English Learner-MS
- 4.0 from Contingency , HS to Teacher, English Learner-HS

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

OPERATIONS AND MAINTENANCE

The overall budget for Operations and Maintenance increased by 6.7%. Funding for normal operation of each program focuses on maintenance of individual programs within the Office of Teaching and Learning, including materials, supplies, professional development, technology and digital resources, and continuing education for various instructional projects.

Changes to Teaching and Learning Programs Operations and Maintenance include funds to support:

- Materials and supplies for the opening of a new high school (Science, Social Science & Global Studies, Fine Arts, Mathematics, English, Health & Physical Education, World Languages, EL),
- Price increases on digital content and online resources due to student growth,
- Expenses related to the establishment of two new divisions; Office of Equity and Culturally Responsive Instruction and Computer Science,
- Part time funds in support of Welcome Center Services,
- Professional learning and strategic planning related to Equity and Cultural Responsiveness,
- Integration of Computer Science in grades K-8,
- Expansion of Level Up to 2 additional middle schools,
- Increase in curriculum development to prepare for the 2019 VDOE Science Standards revisions, and
- Instruments and equipment to accommodate program growth at the Lightridge High School and to address equity as it relates to the provision of instruments for students with financial needs.

CAPITAL OUTLAY

In FY21, the Capital Outlay budget provides replacement equipment funding for the High School and Middle School Music programs. The decrease in Computers and Software is due to the reassignment of funding within the Music program to Operations and Maintenance to better support FY21 needs.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided job-embedded professional learning literacy support in schools K-5 to build capacity and consistency across the district, ie. classroom, Special Education, EL teachers, and administrators work alongside students to ensure the delivery of deeper learning experiences for students,
- Increased the number of schools involved in Personalized Learning from 40 to 54, impacting over 800 LCPS teachers,
- Completed the purchase of five leveled literacy instruction systems for each elementary, middle, and high school in LCPS. These materials include 720 leveled titles (fiction and nonfiction) per school, multiple small group copies, teacher manuals with individual and flexible lessons, progress monitoring tools and video learning segments,
- Provided professional learning on the use and implementation of Leveled Literacy Intervention (LLI) with systematic phonics for all K-12 schools. LLI with systematic phonics is an intensive, small-group, supplementary Tier II literacy intervention. It focuses on decoding, fluency, vocabulary, and comprehension,
- Facilitated annual summer K-8 institutes on reading with Teachers College Reading and Writing Project (TCRWP),
- Provided after-school and in-school targeted learning opportunities along with training materials for grades K, 1, and 2 teachers to implement systematic phonics instruction,
- Supported administrators in 57 elementary schools with the opportunity to receive advanced professional learning in literacy leadership in their schools through summer workshop opportunities, collaborative roundtable sessions, and literacy leadership day-long sessions with experts from Teachers College, Columbia University,
- Purchased and supported the use of diverse classroom libraries,
- Provided Math Workshop professional learning to 10 Elementary Schools and teams from 4 Middle Schools and 5 High Schools,
- DOI and DPS collaborated to provide Math RTI professional learning to 7 Elementary Schools,

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

- Provided professional learning to all secondary math teachers (grades 6 - 12) in August 2019. 50 sessions were offered from which teachers could choose,
- Created Performance Based Assessments for all math courses K - 12,
- Provided all elementary schools with hands-on Standards K-5 resources and training.
- Provided all middle school with hands-on Standards 6-8 and Algebra 1 resources and training.
- Provided all high school with hands-on Standards Algebra 1 resources and training,
- Created common inquiry based Summer recovery curriculum for middle school. Training and manipulatives were provided for all sites,
- Provided all middle schools and high schools with math manipulative kits,
- Over 55% of students who took the Credit Through Testing (CTT) exam demonstrated an intermediate mid-level proficiency, which earned the students the Seal of Biliteracy,
- 53 students attended the Governors World Language Academies, a state-sponsored summer program for students that provided opportunities for students to be immersed in the languages (French, German, Latin, Spanish and Japanese),
- Issued 481 Seals of Biliteracy across all 16 LCPS High Schools,
- Increased opportunities for students to take college-level courses by increasing the number of teachers qualified to teach dual-enrollment courses,
- Expanded the secondary Newcomer EL Summer Programs to include two middle school Newcomer Summer Programs to serve ELs in both eastern and western Loudoun,
- Trained and provided support to over 100 Sterling and Leesburg educators on the use and implementation of ExC-ELLerating Language, Literacy & Content for all learners (ExC-ELL),
- The Welcome Center expanded services to include piloting the English Test for Credit, drafting the International High School Transcript Evaluation Guidelines, and coordinating with DDI to assist parents with activating their ParentVue account,
- Recognized 9 VMEA Blue Ribbon Schools and 10 Virginia Honor Bands,
- Named 1 of 16 in Virginia, 2019 Best Communities for Music Education Award,
- Selected 88 students from LCPS as outstanding members of the Northern Central Virginia Regional Orchestra,
- Expanded opportunities for theatre students through creation of additional course offerings including Film Production and Dance,
- Students took first and second place slots for US 10th District Congressional Art Show,
- 6 students received prestigious Gold Key Scholastic Art awards in the South East art region,
- Expanded and refined AP Art course offerings to better align with the College Board,
- Expanded the Propel (EDGE Plus Academy) to 7 elementary schools and implemented Level Up in 2 middle schools. The programs provide support to high achieving, economically vulnerable students with the goal of helping them plan and prepare for academically rigorous coursework in middle and high school and for entry into rigorous and competitive academic programs such as the LCPS Academies of Loudoun, and
- 56% of the students who took the industrial credential exam for the National Academy of Sports Medicine passed to become a Certified Personal Trainer. This pass rate is almost higher than the company's average for their adult test-takers - if five more students retake and pass the exam, LCPS will surpass NASM's average pass rate.

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following actions:

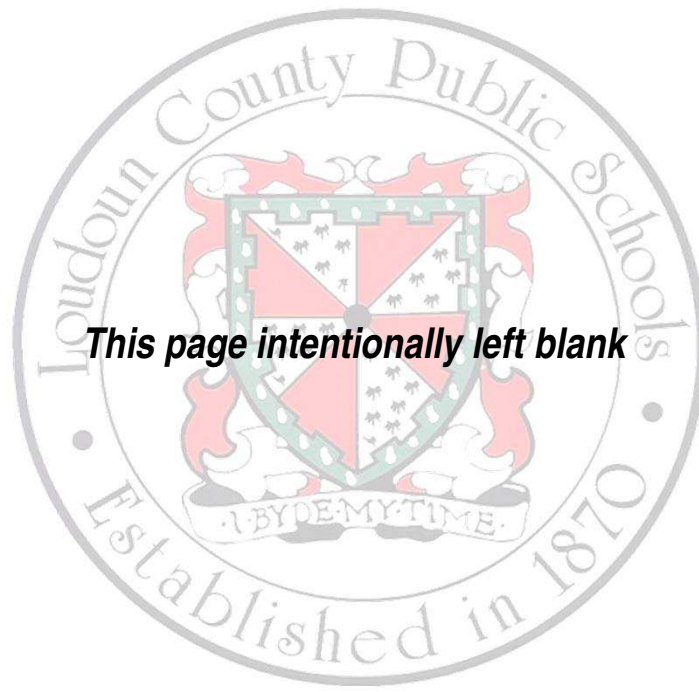
- Continue to focus on the implementation of the LCPS instructional framework and sustain the K-12 training on the execution of instructional and assessment approaches that lead students to deeper learning, Project-Based Learning (PBL), Personalized Learning (PL), and the use of Performance-Based Assessments (PBAs),
- Design additional opportunities for LCPS educators to engage in professional learning about color consciousness and implicit bias,
- Establish a culturally-responsive framework to inform curricular and instructional efforts across the division. Increase the number of schools involved in Propel/Level Up and expand opportunities for students to engage in academically rigorous work,
- Continue the process of reviewing curriculum and instructional materials to identify and remove culturally insensitive material and embed high quality project based learning activities,
- Develop and utilize rubrics for the 5 Cs in order to measure students' growth in competencies,
- Increase the number of individual teachers and whole-schools in the learning and implementation of high quality student experiences (Project-Based Learning (PBL), Personalized Learning (PL), and the use of Performance-Based Assessments (PBAs) that lead to deeper learning,)
- Continue integrating computer science and computational thinking into curriculum in grades K-8 and expand secondary course offering,
- Create quarterly CS experiences for grades K-5 and integrate these into core content curriculum guides. Offer Coding at the Middle School to all 17 middle schools and open enrollment to 8th graders. Started collaboration with the HS Computer Science teachers, and
- Create a strategic action that engages students in authentic learning opportunities in computer science that enables the development of computational thinking skills and develops fluency in the literacy of computer science education.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Neil Slevin
Director of Teaching and Learning



NON-DEPARTMENTAL

DEPARTMENT SUMMARY

The Non-Departmental section of the budget request summarizes budgeted expenditures that are system wide in nature and not assignable to one particular department or program. Included in this section are employer costs associated with retiree health care, contributions to the self-insured workers' compensation fund, property and liability insurance, and the self-funded costs related to unemployment claims. Payments to employees upon separation from service for unused leave and payments to retiring employees are also budgeted here. Finally, funds for the Other Post Employment Benefits (OPEB) liability are included.

FY21 CHANGES

Increases in this budget are related to placeholder funding for the next phase of the teacher salary restructure, the next phase of the reclassification reviews, a 1.0% market scale adjustment for employees and to fund the mandatory Virginia Retirement System contributions. These increases are offset by adjustments to lapse and turnover and savings from a health premium holiday. Funds allocated through the budget adoption process provides authorization for implementing classification, compensation and scale structure reviews in support of the School Board adopted Strategic Action Competitive Salaries for All Employees. The School Board will receive information in advance of any changes.

NON-DEPARTMENTAL

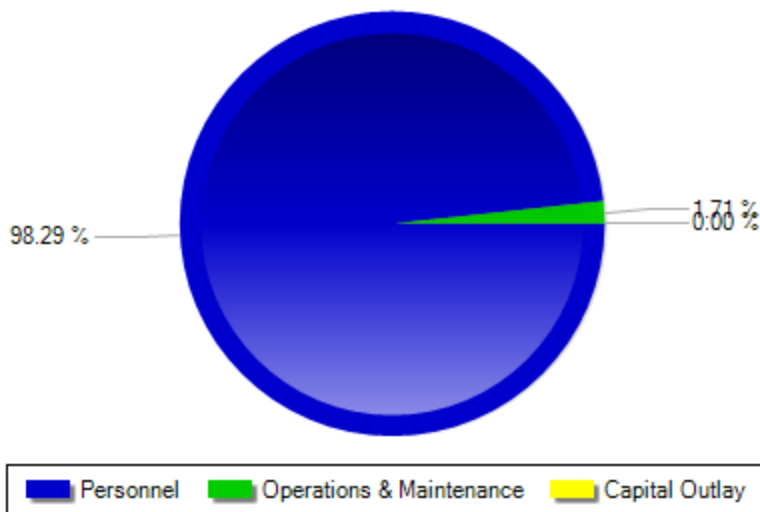
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Non-Departmental	54,402,186	36,793,052	31,731,134	70,335,796	91,824,384
Total	\$54,402,186	\$36,793,052	\$31,731,134	\$70,335,796	\$91,824,384
Positions	2.0	1.0	1.0	1.0	0.0

NON-DEPARTMENTAL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	(\$125,176)	\$88,198	\$192,761	\$49,070,377	\$57,968,856
Non-FTE Salaries	\$209,827	\$154,300	\$72,626	\$3,884,921	\$2,629,000
Benefits	\$28,988,344	\$18,783,554	\$28,975,602	\$15,395,798	\$29,659,533
Total Personnel	\$29,072,995	\$19,026,051	\$29,240,989	\$68,351,096	\$90,257,389
<u>Operations and Maintenance</u>					
Contractual Services	\$219,197	\$1,740,145	\$1,176,213	\$257,000	\$0
Materials, Supplies and Equipment	\$1,273,225	\$509,754	\$1,284,480	\$1,727,700	\$1,536,995
Computers and Software	\$0	\$3,117	\$14,070	\$0	\$0
Training and Continuing Education	\$12,090	\$22,215	\$15,381	\$0	\$30,000
Total Operations and Maintenance	\$1,504,513	\$2,275,232	\$2,490,145	\$1,984,700	\$1,566,995
<u>Transfers</u>					
Transfer to County	\$23,824,678	\$15,491,768	\$0	\$0	\$0
Total Transfers	\$23,824,678	\$15,491,768	\$0	\$0	\$0
Total	\$54,402,186	\$36,793,052	\$31,731,134	\$70,335,796	\$91,824,384
Positions	2.0	1.0	1.0	1.0	0.0

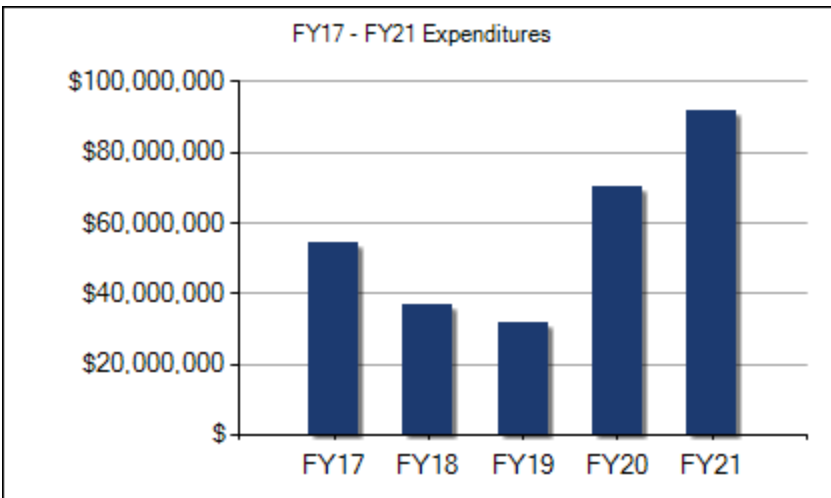
FY21 BUDGET BY OBJECT OF EXPENDITURE



NON-DEPARTMENTAL

NON-DEPARTMENTAL

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	(\$125,176)	\$88,198	\$192,761	\$49,070,377	\$57,968,856	18.1 %
Non-FTE Salaries	\$209,827	\$154,300	\$72,626	\$3,884,921	\$2,629,000	-32.3 %
Benefits	\$28,988,344	\$18,783,554	\$28,975,602	\$15,395,798	\$29,659,533	92.6 %
Total Personnel	\$29,072,995	\$19,026,051	\$29,240,989	\$68,351,096	\$90,257,389	32.0 %
Operations and Maintenance						
Contractual Services	\$219,197	\$1,740,145	\$1,176,213	\$257,000	\$0	-100.0 %
Materials, Supplies and Equipment	\$1,273,225	\$509,754	\$1,284,480	\$1,727,700	\$1,536,995	-11.0 %
Computers and Software	\$0	\$3,117	\$14,070	\$0	\$0	0.0 %
Training and Continuing Education	\$12,090	\$22,215	\$15,381	\$0	\$30,000	0.0 %
Total Operations and Maintenance	\$1,504,513	\$2,275,232	\$2,490,145	\$1,984,700	\$1,566,995	-21.0 %
Transfers						
Transfer to County	\$23,824,678	\$15,491,768	\$0	\$0	\$0	0.0 %
Total Transfers	\$23,824,678	\$15,491,768	\$0	\$0	\$0	0.0 %
Total	\$54,402,186	\$36,793,052	\$31,731,134	\$70,335,796	\$91,824,384	30.6 %
Positions	2.0	1.0	1.0	1.0	0.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
LEA President	1.0	1.0	0.0
Total	1.0	1.0	0.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Non-Departmental section of the budget summarizes budgeted expenditures that are systemwide in nature and not assignable to one particular department or program. Included in this section are employer costs associated with retiree health care, contributions to the self-insured workers' compensation fund, property and liability insurance, and the self-funded costs related to unemployment claims. Payments to employees upon separation from service for unused leave and payments to retiring employees are also budgeted here. Finally, funds for the OPEB liability are included in this budget.

NON-DEPARTMENTAL

NON-DEPARTMENTAL

PERSONNEL

Expenditures in this category include leave payments for terminating and retiring employees, self insured workers' compensation cost, and employer costs for retiree health care (including OPEB contributions). In FY21, there is a 1.0 FTE reduction because the Loudoun Education Association President's position is no longer paid through the LCPS payroll system.

Other FY21 increases include placeholder funding that will be distributed to other line items for the following:

- \$38.0 million to fund the next phase of the teacher salary restructure
- \$22.2 million for step increases for all eligible employees, market increase of 1% for employees on the administrative, classified, and auxiliary scales and a one-time payment to eligible employees at the top step of the classified and auxiliary scales equivalent to 1% of that top step salary
- \$3.5 million to fund the partial year implementation of FY21 classification review of administrative levels 3-5, restructuring the administrative salary scale and base adjustment for full year expenses related to FY20 classification reviews
- \$0.15 million for additional reserves for workers' compensation and disability self insurance programs
- \$7.6 million to fund the mandatory contributions to the Virginia Retirement System
- (\$6.2) million in savings from one health insurance premium holiday
- (\$11.2) million in lapse and turnover adjustment and base salary adjustment

OPERATIONS AND MAINTENANCE

This category includes expenses related to system-wide property and liability insurance. The 21.0% decrease in operations and maintenance is primarily due to the transfer of funding for the Employee Assistance Program and the Americans with Disabilities Act (ADA) to the Department of Business and Financial Services.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided three health insurance premium holidays through implementation of effective plan design changes while maintaining a competitive and comprehensive health care program.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

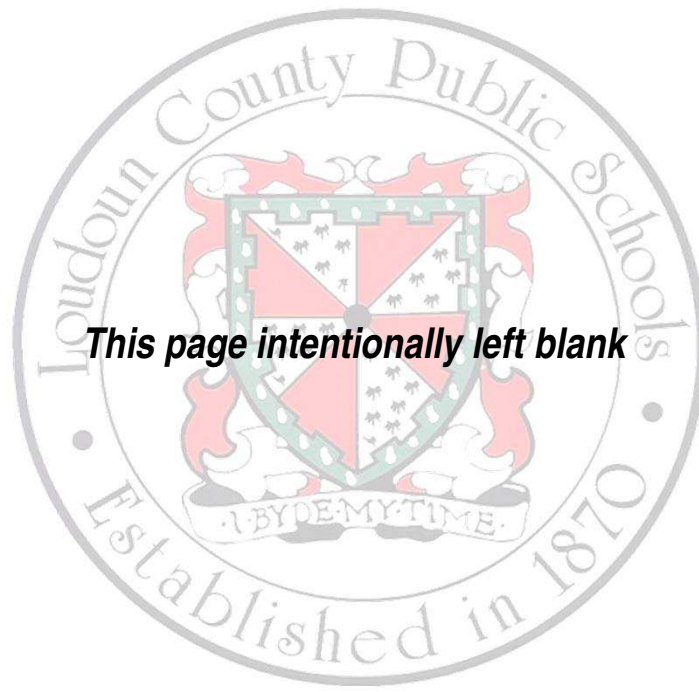
- Continue to review the health care plan design offered to LCPS employees and retirees in order to minimize the impact of escalating health care costs that are associated with current and post employment benefits.

REPORTING RELATIONSHIP

Dr. Eric Williams
Superintendent

BUDGET ACCOUNTABILITY

Sharon Willoughby
Assistant Superintendent for Business and Financial
Services



DEPARTMENT OF PUPIL SERVICES

DEPARTMENT SUMMARY

The Assistant Superintendent for Pupil Services provides leadership and coordination for the offices of Special Education, Diagnostic and Prevention Services, Student Services, and the related programs that support student performance through special education, school counseling, student registration, student health, social work, student assistance, attendance, homebound, outreach, assessment, diagnostic, psychological and parent resource services. Additionally, the Assistant Superintendent for Pupil Services provides oversight for the implementation of policies and procedures for special permission, home instruction, religious exemptions, kindergarten exemptions and tuition requests; prepares School Board appeals under Policy 8-20 and 2350 and interprets federal and state laws and regulations for administrative and school staff to ensure compliance.

Pupil Services staff focus on prevention and intervention approaches in the schools and are committed to the "Education of the Whole Child" to ensure safe, healthy, and supportive learning environments for all students. The FY21 budget is focused on several initiatives that continue to support these goals for addressing academic, behavioral, social/emotional and mental health needs of LCPS students. These continuous academic, mental health and wellness initiatives include: Positive Behavioral Intervention and Supports (PBIS), suicide prevention, academic and career planning, specialized instruction, restorative practices, social-emotional learning, and behavior assessment and intervention team planning.

The Assistant Superintendent provides leadership and direction for the development and implementation of countywide initiatives for children, youth and families; and promotes interagency collaboration with departments and agency heads representing the Loudoun County Community Services Board (Mental Health, Substance Abuse & Developmental Services), Juvenile Court Services, Health Department, Family Services, the Sheriff's Office, and the Community Policy and Management Team. The Assistant Superintendent also provides liaison support to the Student Support and Services Committee of the School Board and to the Student School Board representatives.

The Assistant Superintendent continues to strengthen partnerships with colleges and universities, such as George Washington University, George Mason University (GMU), Virginia Commonwealth University, Marymount University and Northern Virginia Community College to promote academic and transition programs for students and professional development for teachers. As a liaison to the College of Education and Human Development at GMU, the Assistant Superintendent provides input for mutually beneficial initiatives for LCPS students and professional learning for staff, such as teacher and leader preparation for the LCPS workforce.

FY21 CHANGES

Personnel expenditures account for 97.7% of the total budget for the Department of Pupil Services. The Operations and Maintenance expenditures account for 2.3%. There are no Capital Outlay expenditures.

DEPARTMENT OF PUPIL SERVICES

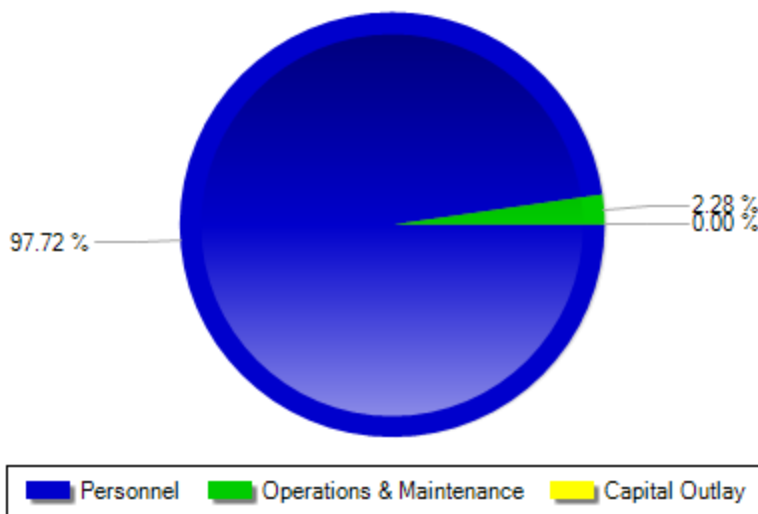
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Assistant Superintendent for Pupil Services	867,096	632,423	576,994	522,289	573,197
Diagnostic and Prevention Services	9,699,034	10,786,829	14,416,635	17,520,422	19,682,585
Special Education	144,967,533	154,281,756	161,896,118	169,146,891	189,280,173
Student Services	39,549,328	43,620,339	47,745,948	54,450,118	60,202,434
Total	\$195,082,990	\$209,321,347	\$224,635,695	\$241,639,720	\$269,738,389
Positions	2,439.8	2,550.8	2,694.4	2,774.8	3,001.7

DEPARTMENT OF PUPIL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$123,650,924	\$131,832,378	\$141,275,935	\$150,203,900	\$172,035,629
Non-FTE Salaries	\$6,315,676	\$5,973,653	\$8,339,011	\$8,744,101	\$9,788,232
Benefits	\$59,502,863	\$67,037,232	\$70,068,059	\$76,920,665	\$81,756,500
Total Personnel	\$189,469,464	\$204,843,264	\$219,683,005	\$235,868,666	\$263,580,361
<u>Operations and Maintenance</u>					
Contractual Services	\$2,578,532	\$1,791,594	\$1,384,337	\$1,143,487	\$1,259,918
Materials, Supplies and Equipment	\$1,486,253	\$1,376,212	\$2,804,847	\$3,626,604	\$4,037,354
Computers and Software	\$467,778	\$215,082	\$187,782	\$311,142	\$68,750
Training and Continuing Education	\$984,999	\$1,071,673	\$575,724	\$689,821	\$792,006
Total Operations and Maintenance	\$5,517,562	\$4,454,561	\$4,952,689	\$5,771,054	\$6,158,028
<u>Capital Outlay</u>					
Furniture and Equipment	\$95,964	\$23,522	\$0	\$0	\$0
Total Capital Outlay	\$95,964	\$23,522	\$0	\$0	\$0
Total	\$195,082,990	\$209,321,347	\$224,635,695	\$241,639,720	\$269,738,389
Positions	2,439.8	2,550.8	2,694.4	2,774.8	3,001.7

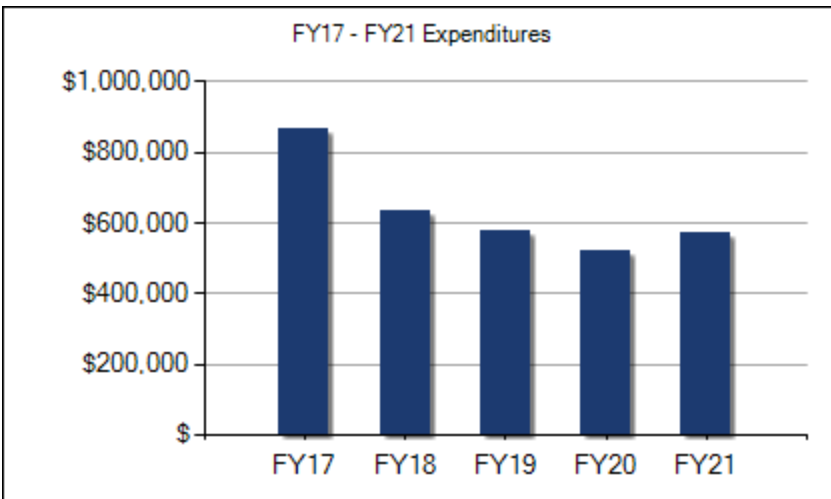
FY21 BUDGET BY OBJECT OF EXPENDITURE



DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$594,163	\$449,389	\$349,486	\$354,592	\$394,051	11.1 %
Non-FTE Salaries	\$26,461	(\$1,880)	\$95,479	\$18,776	\$19,000	1.2 %
Benefits	\$231,092	\$174,465	\$111,559	\$131,996	\$137,946	4.5 %
Total Personnel	\$851,717	\$621,974	\$556,525	\$505,364	\$550,997	9.0 %
Operations and Maintenance						
Contractual Services	\$2,000	\$600	\$2,056	\$4,000	\$4,000	0.0 %
Materials, Supplies and Equipment	\$5,095	\$4,644	\$15,685	\$7,335	\$9,150	24.7 %
Computers and Software	\$0	\$0	\$1,659	\$400	\$400	0.0 %
Training and Continuing Education	\$8,284	\$5,205	\$1,069	\$5,190	\$8,650	66.7 %
Total Operations and Maintenance	\$15,379	\$10,449	\$20,469	\$16,925	\$22,200	31.2 %
Total	\$867,096	\$632,423	\$576,994	\$522,289	\$573,197	9.7 %
Positions	7.0	5.0	3.0	3.0	3.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Assistant Superintendent	1.0	1.0	1.0
Analyst	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	3.0	3.0	3.0

DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Assistant Superintendent for Pupil Services provides leadership and coordination for the offices of Special Education, Diagnostic and Prevention Services, and Student Services that support student performance through specialized instruction, compliance with federal and state regulations, school counseling, outreach, student health, diagnostic, psychological, social work, student assessment, student assistance, student registration, attendance, homebound and parent resource services. The Assistant Superintendent for Pupil Services provides leadership, supervision, and support for equitable practices to support the whole child through the Multi-Tiered System of Supports framework.

The Office of the Assistant Superintendent for Pupil Services includes operations such as inter/intra-departmental communication and coordination, bookkeeping, accounting and financial analyses, collaboration and coordination with Loudoun County human services agencies, preparation of School Board and Student Support and Services Committee agenda items, the oversight of special permission, home instruction, religious exemption, kindergarten exemption, tuition requests, data collection and analyses for aforementioned areas and preparation/management of related school board appeals for Policy 2350.

PERSONNEL

Personnel is comprised of salaries and benefits for 3.0 full-time positions, part time funding for staff development and hourly staff support.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide the materials and supplies needed in the Office of the Assistant Superintendent for Pupil Services. This expenditure also includes professional association fees, professional development, professional publications and subscriptions, and department mileage. An increase in Materials, Supplies and Equipment is requested to better align funding with the needs of a growing department. The 66.7% increase in Training and Continuing Education covers additional funding for professional learning and development.

DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided leadership and facilitated the strategic planning process for the Department of Pupil Services (DPS) administrative team resulting in the development and implementation of 10 Strategic Actions and Action Plans for all DPS initiatives and analyzed outcomes to establish future direction,
- Developed, managed and monitored the budget of over \$228 million for the Department of Pupil Services in collaboration with staff, in alignment with key budget principles and the division and department strategic actions,
- Received \$943,876.11 in Medicaid reimbursement for claims processed in 2017-2018, a 68% increase from 2016-2017, through the coordinated efforts of Pupil Services staff,
- Coordinated efforts of the School Board Student Support & Services Committee, resulting in policy development, and a variety of information sessions and recommendations related to student transportation and support services for students,
- Implemented a leadership development plan for general & special education teachers, teacher assistants and administrators in collaboration with university partners and agencies resulting in increased participation in cohorts for special education licensure, leadership, autism applied behavior analysis (ABA) to support the LCPS strategic goal of cultivating a high-performing team of professionals focused on our mission and goals,
- Continued collaboration with Loudoun County Human Services Agencies and participation on the Community Policy & Management Team resulted in effective and efficient coordination of services and resources to provide Tier 3 support to students and families in LCPS, and
- Improved community collaboration through the Ad Hoc Committee for Special Education resulting in increased attention to consistency of services, community engagement, and communication with families as evidenced by the June 2019 final report and recommendations.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

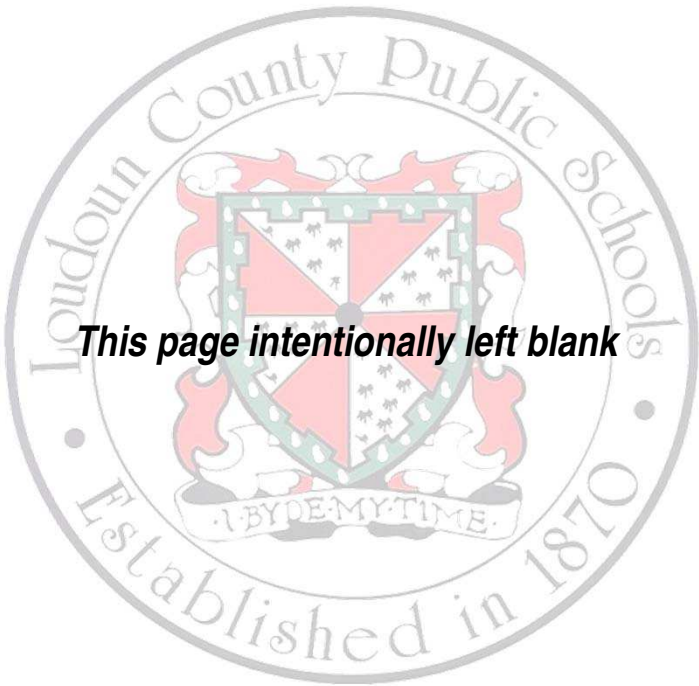
- Continue to provide leadership for division Strategic Action plan and implementation process focused on mental wellness, social-emotional learning, and the academic achievement and engagement of students with disabilities,
- Provide leadership and support for the implementation of unified mental health services for all students and collaboration with Loudoun County coalitions, agencies, parent and other partners,
- Provide leadership and support for the Multi-Tiered System of Supports (MTSS) framework to address academic, behavioral and social-emotional needs for all students,
- Promote professional learning for current and aspiring special education teachers to cultivate a high-performing team of professionals focused on our mission and goals,
- Continue to provide leadership and support to Pupil Services programming associated with student school assignment by special permission, registration, attendance, and home instruction requests, and
- Provide leadership and support for division initiatives focused on equitable practices for all students.

REPORTING RELATIONSHIP

Dr. Eric Williams
Superintendent

BUDGET ACCOUNTABILITY

Dr. Asia R. Jones
Assistant Superintendent for Pupil Services

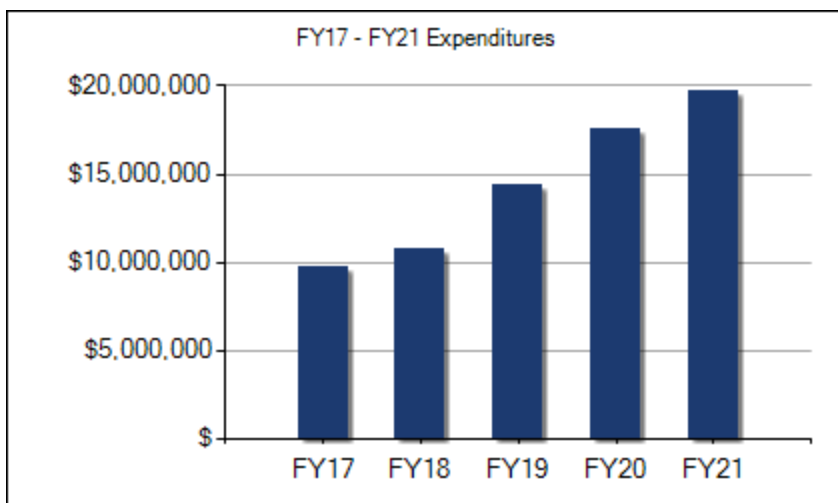


DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$6,315,897	\$7,095,541	\$8,457,302	\$9,831,264	\$11,603,396	18.0 %
Non-FTE Salaries	\$244,256	\$91,601	\$134,710	\$424,954	\$528,990	24.5 %
Benefits	\$2,569,709	\$3,015,040	\$3,501,093	\$4,330,732	\$4,611,503	6.5 %
Total Personnel	\$9,129,862	\$10,202,182	\$12,093,104	\$14,586,950	\$16,743,889	14.8 %
Operations and Maintenance						
Contractual Services	\$22,327	\$21,447	\$24,993	\$21,620	\$28,300	30.9 %
Materials, Supplies and Equipment	\$448,139	\$475,418	\$2,194,805	\$2,667,641	\$2,745,210	2.9 %
Computers and Software	\$1,261	\$8,572	\$13,916	\$98,000	\$0	-100.0 %
Training and Continuing Education	\$90,485	\$79,210	\$89,817	\$146,211	\$165,186	13.0 %
Total Operations and Maintenance	\$562,212	\$584,646	\$2,323,531	\$2,933,472	\$2,938,696	0.2 %
Capital Outlay						
Furniture and Equipment	\$6,960	\$0	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$6,960	\$0	\$0	\$0	\$0	0.0 %
Total	\$9,699,034	\$10,786,829	\$14,416,635	\$17,520,422	\$19,682,585	12.3 %
Positions	83.5	88.7	112.0	121.0	130.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	4.0	4.0	5.0
Teacher	9.0	9.0	12.0
Support	7.0	7.0	7.0
Coordinator	9.0	9.0	10.0
Instructional Support	89.0	89.0	92.0
Specialist	2.0	2.0	3.0
Total	121.0	121.0	130.0

DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Diagnostic and Prevention Services is responsible for the leadership, management and provision of services and supports to schools and students in the areas of school psychology services; suicide prevention, threat assessment, and crisis intervention; educational diagnostic services; eligibility for special education; Section 504 identification, evaluation, and placement; early childhood identification services at the Child Find Center; Multi-Tiered System of Supports that includes Positive Behavioral Interventions & Supports, Response to Intervention, and Social-Emotional Learning; and the Virginia Assessment Program and division-wide testing.

Eligibility Services manages, supports, and trains all schools in the implementation of Individuals with Disabilities Education Act (IDEA) in the areas of child study, referral, evaluation, reevaluation, and eligibility and in the implementation of Section 504 of the Rehabilitation Act for the identification, evaluation, and placement of disabled students to ensure compliance with state and federal requirements. Eligibility Services staff coordinates the Child Study team process in all LCPS schools to meet the educational and behavioral needs of students who need an intensive or individualized level of support and/or who are suspected of having an educational disability under the IDEA or Section 504.

Eligibility Services also coordinates and manages the Section 504 identification, evaluation, and placement processes in all schools. The purpose of Section 504 is designed to eliminate discrimination, on the basis of disability, in any school division program or activity and to provide services and accommodations that allow the student equal opportunity to participate in school programs.

Early Childhood Identification Services provides free developmental screenings for preschool children ages 2 (by September 30) to 5 (not age-eligible for kindergarten) at the Child Find Center. Developmental screenings are performed by a team of speech language pathologists and early childhood special education teachers who assess and make recommendations to meet the child's developmental needs and refer children who are suspected of having an educational disability. Child Find staff also convene transition conferences for families of preschool children receiving services under Part C of the IDEA to determine whether children who at age two (on or before September 30) are found eligible for early childhood special education programs.

The Multi-Tiered System of Supports (MTSS) staff coordinate and provide professional learning to schools for implementing the Response to Intervention, Positive Behavioral Interventions and Supports, and School Mental Health frameworks. This approach integrates assessment and intervention within a multi-tiered prevention and early intervention system to support school improvement and to maximize student academic, behavioral, and social-emotional outcomes. Through the MTSS approach, school teams implement universal high-quality instruction; screen and identify students who are at risk for poor academic, behavioral, and social emotional outcomes; deliver timely and supplemental evidence-based interventions matched to student need; and monitor intervention effectiveness and student growth and adjust instruction and intervention based on student progress.

The Diagnostic Services division provides leadership and professional supervision to school psychologists and educational diagnosticians who support schools and students through the provision of specialized assessment, consultation, and intervention services. Diagnostic Services coordinates numerous essential and necessary services in all LCPS schools. These services include the management, training, and support of all school-based threat assessment teams whose purpose is to identify, report, and assess individuals who threaten violence and to intervene and resolve the underlying issues and potential for violence. Crisis intervention services are organized and implemented to prevent, manage, and respond to critical events that negatively affect schools and students. Diagnostic Services staff implement and coordinate suicide prevention across all schools that includes the implementation of the SOS Signs of Suicide program to high school students and to coordinate the training and support of staff to screen and refer students at-risk of suicide. Diagnostic Services coordinates the training and implementation of Sources of Strength program in secondary schools as part of a comprehensive wellness program to change peer social norms about help seeking and to encourage students to individually assess and develop strengths in their life.

DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

Assessment Services administers and reports on the division's implementation of the Virginia Assessment Program and locally administered standardized tests that includes: Cognitive Abilities Test (CogAT), Advanced Placement (AP), Preliminary SAT (PSAT), Measures of Academic Progress (MAP), Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs), Iowa Tests of Basic Skills (ITBS), Virginia Standards of Learning (SOL) assessment, and Virginia Alternate Assessment Program (VAAP). Assessment Services supports all LCPS students through the administration and analysis of assessments that measure student achievement and serves as the assessment liaison to the Virginia Department of Education, ensuring that assessments are administered in an accurate and equitable manner.

PERSONNEL

Personnel is comprised of salaries and benefits for 130.0 full-time positions, part-time funding for school psychology interns, and summer and high-volume spring testing.

In FY21, 2.0 new positions are requested related to Staffing Standards Growth:

- 1.0 Educational Diagnostician
- 1.0 Psychologist

1.0 position is requested related to New School:

- 1.0 Psychologist (Lightridge)

1.0 position is requested related to Other Growth:

- 1.0 Specialist, Assessment

1.0 position is requested related to Enhancement - Staffing Standard:

- 1.0 Eligibility Coordinator - Child Find

4.0 positions are requested related to Enhancement - Other:

- 2.0 Consulting Teacher, Positive Behavioral Interventions and Supports
- 1.0 Consulting Teacher, Social-Emotional Learning
- 1.0 Supervisor, Threat Assessment

Non-FTE Salaries increased by 24.5% in FY21 to cover funding for new proposed stipends (Psychologist mentor and Educational Diagnostician mentor), part time staff to support testing and scoring, and substitutes to support staff training and development.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures for the Office of Diagnostic and Prevention Services include individually administered educational and psychological tests and test record forms needed for special education evaluations, division-wide testing programs (CogAT, ITBS, ACCESS for ELs, Advanced Placement, and PSAT), mileage reimbursement for school travel, student intervention materials, and professional learning to maintain our train-the-trainer models that includes Sources of Strength, a new student-led, comprehensive social-emotional wellness prevention program and PREPaRE, a crisis intervention and recovery training curriculum.

Contractual Services increased by 30.9% to cover the cost of mental health evaluations for threat assessment and equity consultation and trainer fees. Training and Continuing Education increased by 13% to fund staff attendance at conferences and workshops that support the division's FY21 initiatives. Funds were moved from Computers and Software to better align the budget with the division's needs.

DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided comprehensive division-wide support through the Positive Behavioral Interventions & Supports (PBIS) framework designed to promote and improve student behavior resulting in very low rates of classroom removal and exclusionary discipline: the rate of student violations (Office Referrals) was 21.37%; the percentage of incidents involving in-school restriction was 4.64%; the percentage of incidents involving out-of-school suspension was 1.59%; and the percentage of students receiving an out-of-school suspension was 1.08%. LCPS students gained approximately 563 hours or 87 days of instructional time based on reductions in office discipline referrals compared to the 2007 baseline year. 96% of students had 0-1 office referrals; 3% of students had 2-5 office referrals; and less than 1% of students had 6 or more office referrals.
- Implemented PBIS framework and other school mental health programs and supports designed to promote a safe, positive, supportive, and healthy learning environment. On the Virginia Department of Education (VDOE) School Climate Survey, 92% of students in grades four and five reported feeling safe at school, 88% reported feeling they belong at school and 96% reported that their teacher cares about them. For students in grades 9 through 12, 85% reported feeling safe at school, 80% reported feeling they belong at school and 85% reported that their teacher cares about them. On the Virginia Department of Criminal Justice Services School Climate Survey, 87% of middle school students reported feeling safe in school, 82% reported feeling they belong at school and 90% reported their teacher and other adults care about them. On the LCPS Annual Parent Survey, 94% of parents reported their school provides a safe and orderly place for students to learn, 94% indicated their school supports an inclusive environment, and 93% stated their child's teachers care about their child. On the VDOE Working Conditions Survey, 95% of LCPS teachers reported feeling safe at school.
- Trained 599 LCPS staff in classroom systems including Behavior Specific Praise and Error Correction (323 participants); Define, Teach, Acknowledge Rules and Routines (76 participants); Physical Environment and Active Supervision (40 participants); and Group Contingencies and Opportunities to Respond (110 participants), all of which are trauma and equity informed classroom practices. In addition, 564 LCPS staff were trained in Equitable Learning and Discipline Practices by Department of Pupil Services staff. Post-training results from the Equitable Learning and Discipline Practices sessions indicated that 92% reported increases in their awareness of implicit bias and privilege, and 99% planned to be cognizant of vulnerable decision points and implement neutralizing routines to decrease biased response to student behavior.
- Trained and provided school-based differentiated support for MTSS-Response to Intervention implementation to 52 elementary and 2 middle schools with a focus on data-driven decision making. An additional 12 schools joined Cohort III in spring 2019 to prepare for fall 2019 implementation, bringing participation and implementation to 100% of LCPS elementary schools for the 2019-2020 school year.
- Collaboratively developed professional learning and supported the continuous school improvement plans between MTSS and the offices of school improvement and research.
- Coordinated special education eligibility services across all schools, managing 1,739 initial evaluation, 576 reevaluation, 19 administrative review, 15 independent educational evaluation, and 233 Section 504 cases. Eligibility Services identified 1,311 students for the initial provision of special education and related services and 200 students for the initial provision of Section 504 accommodations.
- Developed and implemented the new Section 504 module in Phoenix that was designed to effectively and efficiently improve case management of the Section 504 identification, eligibility, and placement processes.
- Responded to 15 critical incidents affecting 15 schools and provided support to 92 students (individual and group intervention) and 19 staff members. Provided a two-day PREPaRE crisis intervention training for 219 school counselors, psychologists, social workers, and student assistance specialists.
- Implemented Sources of Strength, a student-led program that promotes school-wide mental wellness and resiliency in 12 high schools and 5 middle schools; provided advanced Adult Advisor training for all implementing schools to 1) align the Adult Advisor roles and responsibilities to support the program and Peer Leaders, 2) define the essential core features of the program that must be consistently implemented to effectively impact the entire school community, and 3) provide practical resources and tools such schedules and lesson plans and opportunities for sharing/discussion.

DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

- Presented the SOS Signs of Suicide classroom presentations to students in all high schools through 227 SOS Signs of Suicide classroom presentations to ninth grade students and 604 SOS Second Act “booster” classroom presentations to tenth, eleventh, and twelfth grade students; 92% of students recommended the program to their peers and 96.72% learned ways to help a suicidal friend. The Training Trusted Adults gatekeeper training was provided to all high school faculties and offered to all parents at an after-school event,
- Trained 109 teachers using Kognito, an interactive role-play simulation for educators to increase awareness and knowledge of mental health; identify signs of psychological distress; lead conversations with students to discuss concerns; build resilience, and increase connectedness; and assess the need for referral, motivate the student to seek help, and make a warm hand-off to others.
- Conducted 1,347 suicide screenings to identify risk and need for mental health support and services,
- Coordinated and supervised the division's administration of 172,247 SOL assessments to 71,150 students, Virginia's Alternate assessments to 529 students, the ACCESS for ELLs assessment to 9,202 students, the Alternate ACCESS for ELLs assessment to 203 students, the CogAT to 5,995 students and provided a standardized achievement test to 155 students who are home instructed. LCPS students earned an average pass rate of 84% in Reading, a 2% decrease from the previous year, and 87% in Mathematics, a 4% increase from the previous year's SOL test administration. 6,348 SOL expedited retakes tests were administered to students in grades 3-8, resulting in 47% (2,990) of the students receiving a passing score. The average retester increased their score by 9 scaled score points. 18,785 PSAT tests were administered to students in grades 9-11 and 16,972 AP tests were administered among the high schools,
- Completed 709 developmental screenings of preschool age children and 210 Early Intervention Part C to B Transition Conferences serving a total of 919 preschool children at the Child Find Center. The screenings and conferences resulted in 347 sociocultural evaluations, 285 psychological evaluations, 117 developmental evaluations, and 467 speech language evaluations. Of the total 519 children referred for evaluation, Child Find identified 426 children or 82% as students who were in need of early childhood special education services. Child Find also provided individualized developmental recommendations to the parents/families of 919 preschool children. Supportive counseling and community resources were offered/given to the parents/families of the 519 children going through the eligibility process,
- Developed a publicly accessible Multi-Tiered System of Supports (MTSS) website that includes resources and materials related to PBIS, Response to Intervention (RTI), and School Mental Health/Social-Emotional Learning, and
- Received a grant through the Virginia Tiered System of Supports (VTSS) to support advanced tiers and integration across three early integrator schools.

DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Expand the implementation of social-emotional learning curriculum and instruction across the elementary schools to promote student skill development in the areas of social awareness, self awareness, self-regulation, relationship skills, and responsible decision making and equitable outcomes for all students,
- Continue to develop the capacity of the Unified Mental Health Teams to implement universal prevention strategies to support mental wellness and targeted and intensive interventions to support mental and behavioral health,
- Improve systemic implementation of Tier 2, targeted academic interventions and supports to address achievement gaps and students at-risk of meeting learning standards through coordinated support and collaboration with the Office of Special Education and the Department of Instruction,
- Provide expanded professional learning and support at the classroom-level on positive behavioral practices, supports, and interventions to promote equitable learning environments to impact discipline,
- Continue to implement strategic actions to identify as early as possible children with disabilities and maintain equitable identification and representation of specific racial/ethnic groups in special education,
- Continue to provide administrative and technical support for coordinating the administration of Measures of Academic Progress (MAP) and other division-wide assessments to support teaching and learning, and
- Strengthen transition processes to promote a smooth and timely transition from the Infant and Toddler Connection program to Part B of the Individuals with Disabilities Education Act early childhood special education programs.

REPORTING RELATIONSHIP

Dr. Asia R. Jones
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

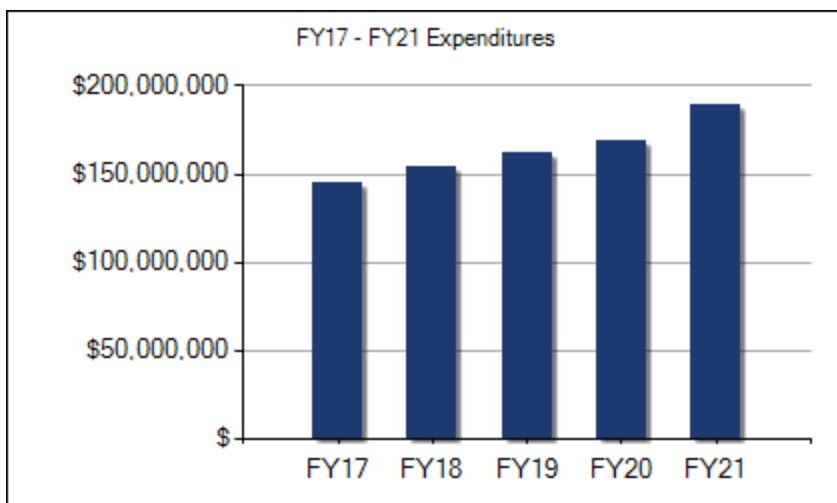
John J. Lody
Director of Diagnostic and Prevention Services

DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$90,736,335	\$96,560,884	\$101,566,610	\$105,461,948	\$120,483,549	14.2 %
Non-FTE Salaries	\$4,851,826	\$4,139,941	\$6,121,708	\$5,734,747	\$6,427,260	12.1 %
Benefits	\$45,065,958	\$50,405,531	\$52,179,414	\$55,781,734	\$59,878,686	7.3 %
Total Personnel	\$140,654,119	\$151,106,356	\$159,867,731	\$166,978,429	\$186,789,495	11.9 %
Operations and Maintenance						
Contractual Services	\$2,268,789	\$1,423,425	\$1,169,524	\$918,198	\$1,070,049	16.5 %
Materials, Supplies and Equipment	\$841,276	\$743,067	\$444,720	\$774,972	\$882,709	13.9 %
Computers and Software	\$348,167	\$59,303	\$26,366	\$51,622	\$57,750	11.9 %
Training and Continuing Education	\$836,083	\$926,083	\$387,776	\$423,670	\$480,170	13.3 %
Total Operations and Maintenance	\$4,294,315	\$3,151,878	\$2,028,386	\$2,168,462	\$2,490,678	14.9 %
Capital Outlay						
Furniture and Equipment	\$19,098	\$23,522	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$19,098	\$23,522	\$0	\$0	\$0	0.0 %
Total	\$144,967,533	\$154,281,756	\$161,896,118	\$169,146,891	\$189,280,173	11.9 %
Positions	1,928.0	2,010.6	2,093.2	2,115.4	2,291.9	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Assistant Director	2.0	2.0	2.0
Supervisor	17.0	17.0	18.0
Instructional Specialist	7.0	7.0	7.0
Dean	16.0	16.0	37.5
Teacher, Spec Educ	1,013.1	1,016.1	1,063.4
Instr Facilitator	29.0	33.0	34.0
Teacher Audiologist	1.0	1.0	1.0
Teacher Contingency	8.0	2.4	13.0
Teacher Assistant	969.0	970.0	1,062.0
Support	6.0	6.0	6.0
Coordinator	4.0	4.0	5.0
Instructional Support	38.3	38.3	38.0
Specialist	4.0	4.0	4.0
Total	2,115.4	2,117.8	2,291.9

DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Special Education is responsible for the planning, development, and implementation of programs and services for students with disabilities, as outlined in the Individuals with Disabilities Education Improvement Act (IDEA 2004) and Every Student Succeeds Act and regulations. IDEA mandates school districts include the provision of a free appropriate education (FAPE) for children with disabilities who are ages two through twenty-one inclusive. Further, IDEA mandates that school districts provide services to students in the least restrictive environment in a location that is as close to the student's home as possible, as well as a continuum of alternative placements. Requirements for services include that special education and related services be designed to meet the unique educational needs of children with disabilities, provide educational opportunity in the general curriculum to the extent possible with each child's individualized education program (IEP), and prepare children with disabilities for opportunities in post-secondary education, employment, and independent living.

Special education services are provided to more than 9,630 students, ages 2 through 22. Services include the referral, evaluation, and identification of service needs through the Child Find screening process from preschool age through graduation or program completion. Disabilities identified under IDEA include autism, deaf and hard of hearing, emotional disability, learning disability, intellectual disability, multiple disabilities, orthopedic impairment, other health impairment, speech-language impairment, traumatic brain injury, or visual impairment. Related services include speech-language therapy, occupational therapy, physical therapy, adapted physical education, assistive technology, counseling, orientation and mobility services, and parent counseling and training.

LCPS provides services to more than 678 preschool age students who have been identified as developmentally delayed or in other disability categories, according to IDEA regulations. Services for preschool age students (ages 2-5) may be provided in the home, school, or a community setting.

The student to teacher ratio for special education is lower than the ratio for students without disabilities and relates to the Virginia Department of Education Special Education staffing requirements. In addition to maintaining staffing ratios, school districts are required to recruit and employ highly qualified staff. To maintain highly qualified staff, school districts provide professional development opportunities for staff to continue to meet these requirements.

To ensure that students receive appropriate and effective services, ongoing professional development is provided for general and special education staff as well as collaboration and coordination of services among the service providers. The professional development is focused on a variety of topics such as inclusive practices, instructional and behavioral strategies, universal design for learning, and technology applications. For new or struggling teachers, a new teacher course is provided as well as mentoring support from veteran teachers. Training opportunities through the partnership with George Mason University also include special education licensure cohorts for teachers and teacher assistants and cohorts for an Autism certificate for teachers and an administrative leadership certificate and/or a master's degree for teachers and/or administrators.

It should be noted that school districts must comply with IDEA and ESEA/Every Student Succeeds Act (ESSA) requirements, which are very complex. In Virginia, implementation of the regulations is documented in the State Performance Plan. Data is collected on twenty indicators which emphasize high expectations for students with disabilities similar to those for students without disabilities. These expectations include graduation, reduction and prevention of student dropout, reduction in the number of suspensions and expulsions, participation in general education curriculum (inclusion), participation in the State Assessment (Standards of Learning) program, completion of referrals and eligibility within established timeliness, and a smooth transition for students from one level to the next, as well as transition from high school into post-secondary opportunities. Failure to comply with these 20 performance indicators results in corrective action against the school division.

DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

The Virginia Special Education regulations and federal law Individuals with Disabilities Education (IDEA) 2004, mandates include:

- A Free Appropriate Public Education (8VAC20-81-100) (34CFR 300.17),
- Eligibility and the Response to Scientific Research-Based Intervention (RI) (8VAC20-81-80),
- Individualized Education Program (8VAC20-81-110) (34CFR 300.306 through 34CFR 300.311) and §1111(b) (8) (D) and (E) of the ESEA,
- Least Restrictive Environment and Participation in General Education (8VAC20-81-130) (34 CFR 300.114),
- Student Participation in District and State Assessments (8VAC20-81-110-G6) (34CFR 300.320(a) (6)),
- Transition Services (8VAC20-81-110-GP and G10) (34CFR300.101(b) and 34CFR300.323 (b) and 34CF 300.43 and 34CFR300.320 (b)),
- Discipline Procedures and Use of Positive Behavioral Interventions (8VAC20-81-160) (34 CFR 300.530(a); 34CFR 300.324 (a) (2) (i)),
- Special Education Staffing Requirements and Highly Qualified Staff (8VAC 20-41-40),
- Parent Participation (8VAC20-81-110C & E; 8VAC20-81-170 A1b) (34CFR 300.322),
- Coordinated Early Intervening Services (CEIS) (8VAC 20-81-260H) (34CFR 300.226 and 34CFR 300.646),
- State Performance Plan (SPP) Indicators (8VAC20-81-20.18) (34 CFR 300.157 (b) and (c)), and
- Training for Paraprofessionals Working with Students with Autism (§22.1-298.3 of the Code of Virginia and House Bill 325).

PERSONNEL

Personnel is comprised of salaries and benefits for 2,291.9 full-time positions, part-time funding for required extended school year services, hourly support for temporary Special Education needs, and summer school.

In FY21, 44.55 new positions are requested related to Staffing Standards Growth:

- 1.0 Supervisor, Special Education
- (6.05) Teacher, Special Education
- 5.6 Teacher, Contingency
- 41.0 Teacher Assistant, Special Education
- 3.0 Advanced Interpreter for Deaf & Hard of Hearing

3.0 positions are requested related to New School:

- 1.0 Dean, Special Education - HS
- 1.0 Teacher, Special Education - Transition
- 1.0 Job Coach, Special Education - Transition

80.0 positions requested related to Enhancement - Staffing Standard:

- 5.0 Teacher, Special Education - Contingency
- 31.0 Teacher, Special Education
- 16.0 Teacher, Special Education - Transition
- 12.0 Teacher Assistant, Special Education
- 16.0 Job Coach, Special Education - Transition

22.5 positions are requested related to Enhancement - Other:

- 15.0 Dean, Special Education - Elementary
- 5.5 Dean, Special Education - Middle School
- 1.0 Specialized Instructional Facilitator - Math
- 1.0 Coordinator, Competent Learning Model

DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

24.0 positions are requested through Reallocation:

- 3.0 Teacher, Special Education - Hearing from Title VIB (Education of the Handicapped) grant
- 1.0 Teacher, Special Education - Orientation & Mobility from Contractual Services
- 1.0 Teacher, Special Education - Vision from Title VIB (Education of the Handicapped) grant
- 9.0 Teacher Assistant, Special Education from Title VIB (Education of the Handicapped) grant
- 10.0 Behavioral Assistant - Bus Attendant, Special Education from Support Services

In FY21, there is a 12.1% increase in Non-FTE Salaries. The increase covers stipends for the new Elementary and Middle School Special Education Deans as well as an increase to align the budget for substitutes with historical actuals.

For FY20, the staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 Supervisor, Early Childhood-Special Education from Title VIB (Education of the Handicapped) grant
- (1.0) Supervisor, Specialized Instructional Facilitator-Reading to Title VIB (Education of the Handicapped) grant
- 1.0 Teacher, Special Education from Contingency
- 1.0 Teacher, Special Education - Hearing supplemental from Contingency
- 1.0 Teacher, Special Education - Vision supplemental from Contingency
- 4.0 Specialized Instructional Facilitator, Behavior from Grant Fund
- (5.6) Teacher, Contingency to School Counseling Services (3.6), Special Education Teacher (1.0), and Special Education Teacher Assistant (1.0)
- 1.0 Teacher Assistant, Special Education from Contingency
- 1.0 Coordinator, Procedural Support from Title VIB (Education of the Handicapped) grant
- (1.0) Coordinator, Children Svs Act (CSA) to Title VIB (Education of the Handicapped) grant

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide funding for materials and equipment to support the needs of students and staff responsible for the provision of special education services. These funds include funding for nursing services for students with severe disabilities, costs for litigation to resolve disputes, contractual services for independent educational evaluations and contractual related service providers of sign language services when needed. Other operations and maintenance expenditures include funding for instructional supplies, minor equipment, test protocols, mileage reimbursement, and professional development for staff, such as university cohorts for special education licensure, autism/Applied Behavior Analysis (ABA) certificate and specialized reading instructional programs. Funding also includes costs for maintenance and general repair of audiometers as well as repair and replacement of assistive technology equipment.

For FY21, Contractual Services' increase of 16.5% reflects an alignment of the budget with historical and projected actuals. The 13.9% increase in Materials, Supplies and Equipment is the result of additional materials and supplies needed due to program growth, such as new ECSE programs, and new initiatives such as social emotional learning. The 11.9% increase in Computers and Software covers the purchase of computer supplies such as laptops and computer monitors for vision impaired students. A request for additional funds to cover MANDT training and registration fees for conferences results in a 13.3% increase in Training and Continuing Education.

DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Inclusive data was integrated into the School Improvement Process with all schools for the first time countywide. 100% of LCPS schools developed an Inclusive Action Plan,
- Developed and presented a Quality Indicator Tool for Inclusive Practices for all schools to analyze their inclusivity practices,
- Expanded participation in High School Unified Sports Program in collaboration with Special Olympics and the Champions Together Program,
- The Reflective Considerations Document was completed and shared with all school leaders (elementary, middle, and high assistant principals and principals) and also included within the School Discipline Handbook created by the Office of School Administration,
- According to progress monitoring data for reading, 53% of students with disabilities made average to above average growth per FastBridge end of year screening,
- There was a 28% increase in the fidelity of implementation of specialized reading as a result of SIF-R coaching within 22 schools who met criteria for Tier 3 support,
- In collaboration with the Department of Instruction, an instructional coaching model for specialized math was developed, based on accreditation data,
- All supervisors of special education were trained through GMU-School of Conflict Analysis and Resolution (GMU-SCAR) and coaching was provided from January 2019 - May 2019,
- Developed a career and transition lab at Seneca Ridge Middle School to be utilized for students with disabilities in middle and high school. The lab will support students in developing work-ready skills and Independent living skills,
- LCPS developed Policy 5345 Restraint and Seclusion of Students and corresponding Regulation 5345, and
- Implemented year one of the three-year Intensive Technical Assistance grant from the Center for Transition Innovation/VCU to support the enhancement of transition services across all grade levels for students with disabilities.

DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- The Office of Special Education will collaborate with the Office of School Administration and Director of Equity to reduce the rate of suspensions and reduce the discipline disproportionality of students with disabilities and students of color with disabilities,
- Encourage schools to implement effective inclusive practices to increase the participation of children with disabilities in the general education environment where at least 70% of students will spend at least 80% of their day in the general education setting. Monitor using fidelity checks for schools in the implementation of Inclusive Actions Plans, with the goal of 100% of schools developing and publishing a school-based plan for inclusion. Provide professional learning to school-based administrators to encourage an increase in inclusive practices through scheduling and IEP development. For FY 20-21 the Inclusive Action Plans will be imbedded within School Improvement Plans, which is a partnership developed through the Department of Instruction. Celebrate Inclusive Practices district wide,
- Continue to implement the three-year Intensive Technical Assistance grant from the Center for Transition Innovation / VCU to support the enhancement of transition services across all grade levels for students with disabilities,
- Partner with the Department of Instruction to provide ongoing professional development to address the needs of students who are Dually Identified and children with Disabilities and English Language Learners,
- Continue to coach school-based teams to ensure the continuum of special education services is available for all students with disabilities by expanding knowledge and skills to administrators, teachers and related services providers. Support and build the capacity of school-based administrators in high quality IEP development. Provide school-based administrators with training in systematic procedures for ensuring the compliance and implementation of IDEA as it relates to IEP development,
- Provide school-based administrators with training in systematic procedures for ensuring compliance and accountability for the implementation of the requirements of IDEA regulations to include writing IEPs as well as proactive strategies for the successful management/resolution of disputes,
- Collaborate with school-based administrative teams to ensure that a continuum of special education services is available for all students with disabilities, and
- Expand the knowledge and skills of special education, administrative, and related services staff to empower school-based team members to build capacity in their schools for high-quality service delivery and IEP development. Emphasis will be on advancing from level to level (i.e., preschool to elementary; elementary to middle; middle to high; high to postsecondary).

REPORTING RELATIONSHIP

Dr. Asia R. Jones
Assistant Superintendent for Pupil Services

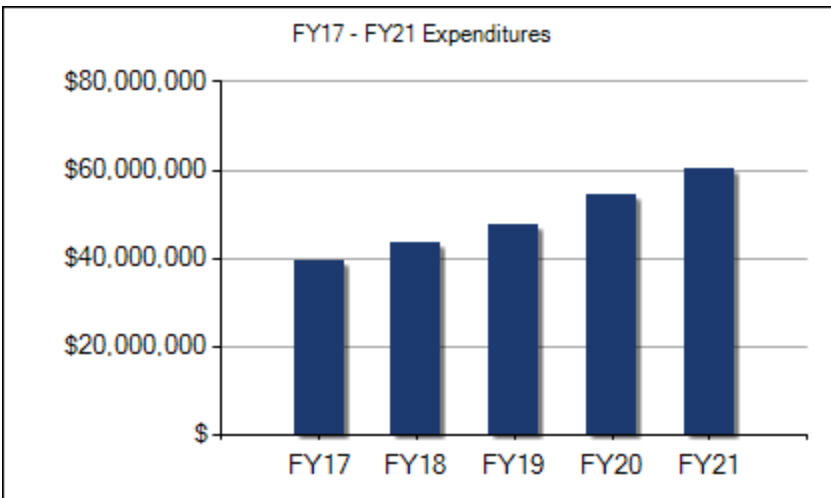
BUDGET ACCOUNTABILITY

Dr. Patricia Nelson
Director of Special Education

DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$26,004,530	\$27,726,564	\$30,902,538	\$34,556,096	\$39,554,633	14.5 %
Non-FTE Salaries	\$1,193,133	\$1,743,992	\$1,987,114	\$2,565,624	\$2,812,982	9.6 %
Benefits	\$11,636,103	\$13,442,195	\$14,275,993	\$16,676,203	\$17,128,365	2.7 %
Total Personnel	\$38,833,765	\$42,912,751	\$47,165,645	\$53,797,923	\$59,495,980	10.6 %
Operations and Maintenance						
Contractual Services	\$285,416	\$346,122	\$187,764	\$199,669	\$157,569	-21.1 %
Materials, Supplies and Equipment	\$191,743	\$153,082	\$149,638	\$176,656	\$400,285	126.6 %
Computers and Software	\$118,350	\$147,208	\$145,840	\$161,120	\$10,600	-93.4 %
Training and Continuing Education	\$50,147	\$61,176	\$97,062	\$114,750	\$138,000	20.3 %
Total Operations and Maintenance	\$645,656	\$707,587	\$580,304	\$652,195	\$706,454	8.3 %
Capital Outlay						
Furniture and Equipment	\$69,906	\$0	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$69,906	\$0	\$0	\$0	\$0	0.0 %
Total	\$39,549,328	\$43,620,339	\$47,745,948	\$54,450,118	\$60,202,434	10.6 %
Positions	421.3	446.5	486.2	535.4	576.8	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	5.0	5.0	5.0
Attendance Officer	6.0	6.0	9.0
Instr Facilitator	0.0	0.0	1.0
Counselor	284.2	286.8	305.2
Nurse	46.0	46.0	47.0
Health Clinic Specialist	57.0	57.5	58.5
School Nurse Assistant	4.2	4.2	3.1
Analyst	1.0	1.0	1.0
Support	66.0	66.0	74.0
Coordinator	2.0	2.0	2.0
Instructional Support	61.0	61.0	66.0
Specialist	2.0	3.0	4.0
Total	535.4	539.5	576.8

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Student Services (OSS) educates the whole child by supporting a full range of services. These services include school counseling programs, school social work services, substance use prevention and other student

DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

assistance services, attendance interventions, homebound and home-based instruction, residency determination and verification, McKinney-Vento eligibility and support, Child Protective Services, school-based student health services, and collaboration with multiple Loudoun County mental health and human service agencies. The annual revision and distribution of the Program of Studies and the Student Rights and Responsibilities are also essential services of the OSS. All programs are designed to meet the individual needs of each student, so they have access to instructional programs and are provided support to achieve their social, emotional, and educational goals. Student Services staff work collaboratively and with school personnel to provide a multi-tiered approach for healthy students, both mentally and physically. Frequent and robust training programs, timely school and community workshops, and on-going support for students are all part of our comprehensive commitment to the whole child.

School counseling staff are assigned to each school to provide a comprehensive array of services. School counselors support students, parents/guardians, and staff to facilitate the student's learning and success. Counselors provide instruction and services which focus on the academic, college and career readiness, and personal/social domains. The counseling program is based on the American School Counselor Association (ASCA) framework. School Counselors work collaboratively with school principals/administration to support students by delivering school counseling classroom lessons that provide maximum support for student achievement through direct service to the student. At the elementary level, school counselors teach lessons on character education, bullying prevention, and facilitate small groups that address appropriate social interaction, family dynamics (issues/concerns), and peer relationships. In middle school, school counselors provide classroom and small group lessons that promote organization, time management and test-taking/study skills. Personal safety, peer relationships, and development of an academic career plan are additional core curriculum standards. In high school, school counselors provide individual planning, facilitate small groups, and teach classroom lessons. School counselors also assist students with course selection and schedules, post-secondary plans to include college applications and financial aid assistance, suicide prevention education and community resources. Counselors are part of the unified mental health support team and promote social-emotional learning.

Student Health Services, in accordance with Virginia School Health Guidelines, provides emergency care to ill and injured students, administers medications, performs vision and hearing screenings, train school personnel to safely care for students with health concerns, and review physicals and immunizations for school registration. Health Services personnel manage the day-to-day care of students with health concerns, maintain information about the health and medical needs of all students, communicate with parents and staff, and encourage good hygiene practices for students. School health offices are staffed by a full time Health Clinic Specialist (HCS) in elementary schools, and by a school nurse in all secondary schools. Both school nurses and HCS staff coordinate the development of Individual Health Care Plans (IHCP), in collaboration with school-based staff and resource nurses and ensure implementation. Eight Resource Nurses train, supervise, and evaluate the Health Clinic Specialists in the elementary schools, develop health related training programs for school personnel, participate in IHCP meeting, train LCPS staff, coordinate materials and resources, and collaborate with multiple agencies. Licensed staff, including RNs and LPNs, will complete Medicaid billing for medical services documented in student IEPs.

Student Support Services includes school social work and homebound services. Student Support Services promotes student success through school based social work programs, including individual and group counseling services to special education and at-risk students. These services help foster personal resilience in each student. School social workers conduct socio-cultural assessments for students who are referred through the special education eligibility process, assist families in accessing community resources and also provide case management and referral services to students and families involved in Homebound Services, McKinney Vento, and Foster Care Connections. Student Support Services also conducts and participates in various school-based programs such as PEER, Sources of Strength, restorative practices, crisis response, threat assessment and suicide screenings.

Student Assistance Services includes Student Assistance Specialists and Attendance Officers. Student Assistance Specialists (SAS) provide prevention education and intervention services to students in grades 6-12. Services include substance use and mental health assessments, student interviews and referrals, and parent and staff consultation. SAS's also provide classroom presentations in 6th, 8th, and 10th grade through Health and PE, and provide presentations on substance use awareness to staff and mental health awareness to parents and community stakeholders as needed. In collaboration with the Student Support Services staff, SASs provide training and facilitate

DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

school-based Restorative Practices circles and conferences and serve as leads for Restorative Practices teams within schools. Attendance Officers are responsible for working with schools to promote regular school attendance and to enforce the compulsory attendance laws for the Commonwealth of Virginia and Loudoun County Public Schools (LCPS). Attendance Services monitor attendance data, collaborate with multiple LCPS departments to support district goals, assist in identifying non-enrolled students, and oversee the re-enrollment process for students transitioning back to LCPS upon release from the custody of the Department of Juvenile Justice.

The Outreach Office provides management, supervision and training for Parent Liaisons and interpreters providing translation services for the 127 different languages spoken within the Loudoun County Public School System. Parent Liaisons work in conjunction with county agencies and private organizations to provide support to students and families in need. The Outreach Office connects the needs of our students and families by partnering with local businesses and community organizations to support students and families. The "Neediest Kids Bridge to Success" program provides resources, new clothing, eye glasses, vision examinations, and food cards to students and their families that have been identified through the Parent Liaison Program.

The Pupil Services Coordinator works collaboratively with LCPS staff and parents to review, process and track all requests for special permission, homeschool, and religious exemption. The Senior Registrar provides guidance for all school-based attendance secretaries, oversees student registration and verifies residency for all LCPS schools, in collaboration with attendance officers. McKinney-Vento specialist and liaisons coordinate services for homeless students and families with school personnel for specific needs including transportation, community resources and family needs.

PERSONNEL

Personnel is comprised of salaries and benefits for 576.8 full time positions.

In FY21, a net of 11.1 positions are requested related to Staffing Standards Growth:

- 0.2 School Counselor, ES
- 10.0 School Counselor, HS (3.0 current staffing standard; 7.0 state SOQ proposed requirement)
- 1.0 Health Clinic Specialist
- (0.5) School Nurse Assistant, MS
- (0.6) School Nurse Assistant, HS
- 1.0 Student Assistance Specialist

5.0 positions are requested related to New School:

- 1.0 School Nurse
- 1.0 Career Center Assistant
- 1.0 Secretary, Administrative School Counseling
- 1.0 Secretary II, School Counseling Services
- 1.0 Social Worker

14.2 positions are requested related to Enhancement - Staffing Standard:

- 3.0 Attendance Officer
- 0.8 School Counselor, ES - Hold Harmless for CCE and LOV
- 0.6 School Counselor, ES - staffing standard
- 4.8 School Counselor, ES - Title I schools
- 1.0 School Counselor, MS
- 1.0 School Counselor, HS - Title I schools
- 3.0 Student Assistance Specialist

DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

2.0 positions are requested related to Enhancement - Other:

- 1.0 Instructional Facilitator, Restorative Practices
- 1.0 Specialist, Restorative Practices

5.0 positions are requested related to Reallocation:

- 1.0 Director, School Counseling - Douglass
- (1.0) School Counselor, Douglass
- 5.0 Parent Liaison, Community School - Title I eligible schools (approximately \$60,000 of part-time hourly support was reallocated to help fund the \$202,025 total cost of these positions)

In FY21, there is an increase of 9.6% in Non-FTE Salaries. This is partially due to an increase in funding for substitutes to align the budget with historical actuals. The increase is also due to a requested new stipend for Elementary School Counselor Lead Facilitator, a requested increase in the stipend amounts for Lead Middle School Counselor and CAMPUS Advisor, the movement of the Restorative Practices Lead and Co-Leads stipends to the general fund from the grant fund, and a requested increase for the Restorative Practices stipends. The staffing standard for part-time parent liaisons was enriched to provide more support at elementary schools and Douglass School.

For FY20, the staffing box FTE changes between Adopted and Revised are as follows:

- 3.0 Counselor, High School from Contingency
- 0.6 Counselor, Elementary School from Contingency
- (1.0) Counselor, Homebound to Specialist, Homebound
- 0.5 Health Clinic Specialist from supplemental appropriation
- 1.0 Specialist, Homebound from Counselor, Homebound

OPERATIONS AND MAINTENANCE

Operations and maintenance (O&M) expenditures for the Office of Student Services include instructional materials and curriculum; Naviance career planning software; College and Career events; CAMPUS, Restorative Practices, PEER Helpers; health clinic equipment, supplies, technology; mileage reimbursement; professional development and conferences; Recognized ASCA Model Program (RAMP) training and materials; publications and translation of the Program of Studies and Student Rights and Responsibilities; technology enhancements for data tracking and systems efficiency; and intervention resources used by instructional support staff in the provision of services to students, families, and schools.

Contractual Services decreased by 21.1% due to a decrease in the amount budgeted between FY20 and FY21 for line items such as translation fees. The majority of the 126.6% increase in Materials, Supplies, and Equipment and the 93.4% decrease in Computers and Software is the result of the change in category under which the Naviance contract is budgeted for bookkeeping purposes. Training and Continuing Education increased by 20.3% for additional training and conference opportunities for existing as well as new staff.

DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- School Social Workers facilitated 186 circles focused on bullying prevention, mental health, healthy relationships, and inclusion to 56,237 students,
- School Social Workers also provided 2,751 case management services to students and families and conducted 395 Tier 2 support groups, serving 2,143 students,
- Presented race-based discussions using Restorative Practices Circles to PEER group, school administrators, and school leaders,
- Increased schools adopting the ASCA model for school counseling. 14 schools attended RAMP Camp and 4 submitted applications to ASCA. School Counseling staff hosted 14 ASCA Model Meetings and 88% of all LCPS middle schools completed 11 ASCA program components,
- 86 high school counselors met with 6,000 seniors for post-secondary planning, helped 5,713 seniors submit 23,735 college applications, assisted students in the completion of 6,400 Academic and Career Plans in grade 10, and processed 19,500 course selection sheets in grades 9-11,
- Collaborated with Stop Child Abuse Now (SCAN) to provide Darkness to Light training to all Health Clinic Specialists and parent liaisons to help identify sexual abuse victims and other behavior indicators that are linked to sexual abuse,
- Implemented online portal for all CPS referrals to improve system-wide efficiency,
- All Health Services staff were trained in Be the Help Until Help Arrives training which prepares staff to care for individuals injured in a mass casualty incident,
- Specialty first aid items were purchased and distributed to all schools to support the care of individuals injured in a mass casualty incident,
- Provided iPads for all secondary nurses to enhance health care efficiency and data collection,
- Presented Compassion Fatigue and Strategies for Self-Care trainings to school-based staff,
- Implemented online process for McKinney Vento processing to improve system-wide efficiency,
- Expanded Community School Initiative from one Title 1 elementary school to six and identified community partners and businesses to support initiatives and after-school programs, and
- Collaborated with other stakeholders to provide ParentVUE access training to LCPS parents and IEP training to new LCPS interpreters to support more equitable family collaboration and participation.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to implement equitable practices by translating the Student Rights and Responsibilities, Program of Studies, student registration application and other critical LCPS documents into the top 6 languages spoken by LCPS students in collaboration with the Language Assistance Plan identified by the Department of Instruction,
- Expand the scope of Restorative Practices (RP) from a targeted intervention to a whole school implementation at elementary schools. Continue to support Tier 2 and 3 targeted interventions at all secondary schools,
- Expand the PEER program to 50% of LCPS middle schools,
- Continue to expand the number of schools participating in the ASCA RAMP cohort and provide initial training and preparation for the application process,
- Increase the implementation and use of technology to support homebound students,
- Align resources to ensure all mental health providers, nurses, counselors, attendance officers and student assistant specialists have the technology and tools to record data efficiently,
- Provide instruction for secondary school nurses in the performance of impairment assessments,
- Continue to align the Bullying Prevention Plan so that it reflects current evidence-based practices, aligns with the VDOE and provides a framework for our comprehensive school counseling programs, and
- Train Parent Liaisons on SCAN's Adverse Childhood Experiences model which recognizes trauma in children to support our most vulnerable students.

REPORTING RELATIONSHIP

Dr. Asia R. Jones
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Dr. Clark Bowers
Director of Student Services

DEPARTMENT OF SUPPORT SERVICES

DEPARTMENT SUMMARY

The Department of Support Services is comprised of the Divisions of Construction Services, Facilities Services, Management and Coordination Services, Planning Services, Safety and Security Services, School Nutrition Services, and Transportation Services. Support Services provides the physical environment in which all students learn and where Loudoun County Public Schools administration, staff, and faculty deliver instruction. We design, build, maintain, serve and support safe, comfortable, well-maintained educational facilities and grounds; safe student transportation; high quality, nutritious foods that students enjoy and are affordable. As stewards of the public trust, Support Services pride ourselves on our sustainability and energy conservation efforts as part of our culture in Loudoun County Public Schools while "Empowering all students to make meaningful contributions to the world."

FY21 CHANGES

The FY21 Department of Support Services budget reflects a strategic approach to program management within the department as well as each division individually. Support Services is focused on continuous improvement in all delivered services with a specific concentration on automation and technology that will enhance our services and improve efficiencies. The FY21 budget includes an emphasis on increased Safety and Security services, projects that serve our special education students as well as review and implementation of improvements to school buildings and grounds.

DEPARTMENT OF SUPPORT SERVICES

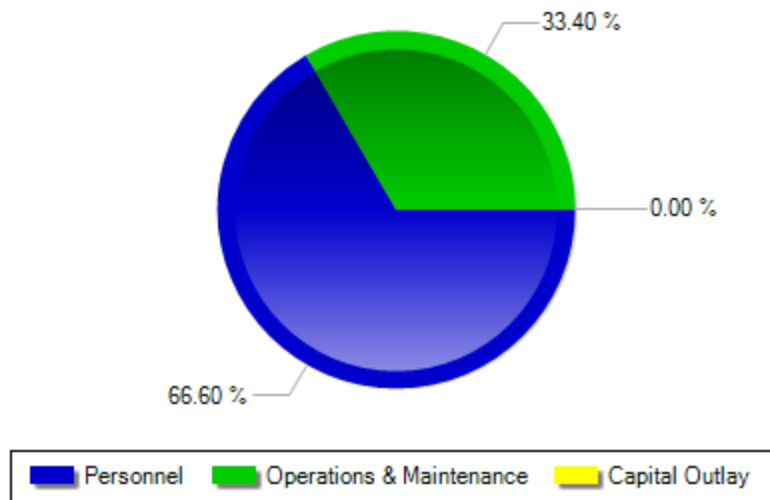
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Assistant Superintendent for Support Services	604,400	492,800	443,806	420,256	419,472
Construction Services	5,058,967	11,504,049	11,100,890	5,365,949	5,898,115
Facilities Services	71,382,035	73,358,199	80,175,580	85,076,449	87,403,059
Management and Coordination	5,986,916	4,618,775	6,203,646	5,707,671	6,120,032
Planning Services	1,595,025	1,539,984	1,773,376	2,041,490	1,848,800
Safety & Security	8,161,914	11,374,671	9,660,874	9,370,485	12,594,864
Transportation Services	58,486,417	55,780,032	58,336,660	65,377,572	63,559,867
Total	\$151,275,673	\$158,668,511	\$167,694,833	\$173,359,872	\$177,844,209
Positions	1,715.8	1,742.3	1,798.0	1,860.0	1,882.0

DEPARTMENT OF SUPPORT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$55,078,744	\$58,986,248	\$66,368,669	\$70,776,563	\$73,453,379
Non-FTE Salaries	\$3,516,715	\$5,602,454	\$3,889,353	\$7,947,661	\$8,023,621
Benefits	\$28,301,788	\$31,305,224	\$33,418,559	\$39,242,818	\$36,964,782
Total Personnel	\$86,897,247	\$95,893,927	\$103,676,581	\$117,967,042	\$118,441,782
<u>Operations and Maintenance</u>					
Contractual Services	\$24,148,767	\$26,320,429	\$30,266,558	\$25,674,652	\$29,846,764
Materials, Supplies and Equipment	\$28,151,171	\$30,513,354	\$30,276,018	\$27,560,904	\$28,628,425
Computers and Software	\$567,125	\$563,487	\$591,053	\$362,050	\$571,138
Training and Continuing Education	\$170,819	\$217,500	\$317,722	\$295,224	\$356,100
Total Operations and Maintenance	\$53,037,882	\$57,614,770	\$61,451,351	\$53,892,830	\$59,402,427
<u>Capital Outlay</u>					
Buildings	\$645,914	\$3,247,633	\$1,690,219	\$1,500,000	\$0
Computers and Software	\$547,832	\$135,532	\$47,041	\$0	\$0
Furniture and Equipment	\$2,724,271	\$1,763,363	\$829,641	\$0	\$0
Vehicles	\$7,422,528	\$13,285	\$0	\$0	\$0
Total Capital Outlay	\$11,340,544	\$5,159,814	\$2,566,901	\$1,500,000	\$0
Total	\$151,275,673	\$158,668,511	\$167,694,833	\$173,359,872	\$177,844,209
Positions	1,715.8	1,742.3	1,798.0	1,860.0	1,882.0

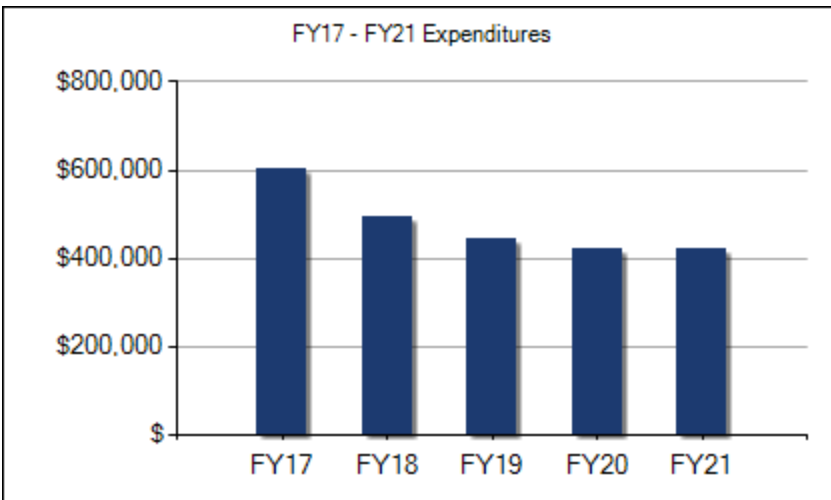
FY21 BUDGET BY OBJECT OF EXPENDITURE



DEPARTMENT OF SUPPORT SERVICES

ASSISTANT SUPERINTENDENT FOR SUPPORT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$324,510	\$293,324	\$271,071	\$289,120	\$291,908	1.0 %
Non-FTE Salaries	\$17,443	\$458	\$0	\$0	\$0	0.0 %
Benefits	\$123,706	\$116,207	\$112,646	\$116,636	\$113,064	-3.1 %
Total Personnel	\$465,658	\$409,988	\$383,717	\$405,756	\$404,972	-0.2 %
Operations and Maintenance						
Contractual Services	\$41,380	\$12,516	\$9,538	\$0	\$0	0.0 %
Materials, Supplies and Equipment	\$63,051	\$66,686	\$46,982	\$5,000	\$5,000	0.0 %
Computers and Software	\$466	\$1,628	\$0	\$4,000	\$4,000	0.0 %
Training and Continuing Education	\$6,819	\$1,982	\$3,570	\$5,500	\$5,500	0.0 %
Total Operations and Maintenance	\$111,716	\$82,812	\$60,089	\$14,500	\$14,500	0.0 %
Capital Outlay						
Furniture and Equipment	\$27,025	\$0	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$27,025	\$0	\$0	\$0	\$0	0.0 %
Total	\$604,400	\$492,800	\$443,806	\$420,256	\$419,472	-0.2 %
Positions	2.0	2.0	2.0	2.0	2.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Assistant Superintendent	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	2.0	2.0	2.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of the Assistant Superintendent for Support Services provides guidance and direction to all Support Services Divisions. Significant successes and continued programs focus on collaboration, teamwork and work place climate. Specific inward facing emphases include interdivisional teams as well as cross departmental project and initiatives. Outward facing initiatives include extensive collaboration with the County of Loudoun, the 7 incorporated towns within Loudoun County and law enforcement as well as state and federal agencies. Specific focus areas include special education transportation, school and campus security, and facility design and operational improvements.

DEPARTMENT OF SUPPORT SERVICES

ASSISTANT SUPERINTENDENT FOR SUPPORT SERVICES

PERSONNEL

Personnel is comprised of salaries and benefits for 2.0 full-time positions.

OPERATIONS AND MAINTENANCE

This category includes expenditures for professional membership fees, travel, materials and supplies for the Assistant Superintendent for Support Services and staff. The Assistant Superintendent for Support Services participates in professional development regarding industry trends and methods of operations thus has memberships in various local and national organizations relative to support services operations.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Established increased capacity for campus security in terms of staffing and procedures,
- Continued to develop and challenge teams and task forces to address specific and global issues such as an advanced emergency task force, principal safety task force and Loudoun County General Services Team, and
- Continued development of the Support Services Leadership Academy.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

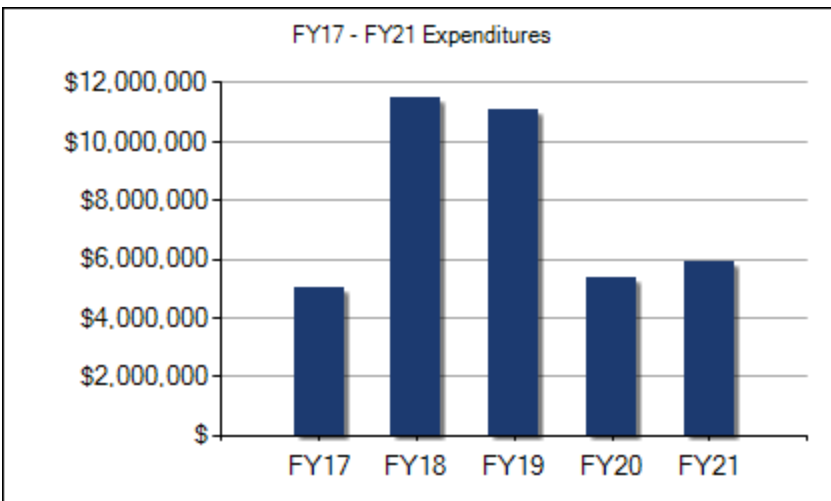
- A primary focus for FY21 will be the safety and security of students and staff in our school facilities. Efforts to evaluate and improve policies, procedures, incident management and communications will span all divisions of Support Services,
- Continued collaboration with the County of Loudoun, leading to refinements in the Capital Improvements Program as it pertains to the life cycle management of the school facility inventory,
- Bolster working relationships with the County of Loudoun, Commonwealth of Virginia agencies such as the Virginia Department of Environmental Quality, Virginia Department of Transportation, Council of Government and various law enforcement agencies,
- Provide Board of Supervisors representation of the School Board with respect to the CIP, CAPP, Fiscal Impact Committee, enrollment and attendance zone boundaries, and
- Continue leadership in team building, collaboration and innovative processes and technology.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Eric Williams Superintendent	Kevin Lewis Assistant Superintendent for Support Services

DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$773,923	\$882,840	\$979,043	\$988,098	\$1,026,147	3.9 %
Non-FTE Salaries	\$2,924	\$7,982	\$16,358	\$0	\$0	0.0 %
Benefits	\$310,576	\$375,305	\$399,740	\$427,101	\$427,968	0.2 %
Total Personnel	\$1,087,423	\$1,266,127	\$1,395,141	\$1,415,199	\$1,454,115	2.7 %
Operations and Maintenance						
Contractual Services	\$2,664,162	\$3,959,589	\$6,540,928	\$2,228,500	\$3,979,000	78.6 %
Materials, Supplies and Equipment	\$368,433	\$2,430,721	\$1,426,266	\$38,250	\$40,000	4.6 %
Computers and Software	\$40,101	\$345,937	\$457,956	\$160,000	\$370,000	131.3 %
Training and Continuing Education	\$10,914	\$29,142	\$90,380	\$24,000	\$55,000	129.2 %
Total Operations and Maintenance	\$3,083,610	\$6,765,390	\$8,515,529	\$2,450,750	\$4,444,000	81.3 %
Capital Outlay						
Buildings	\$629,814	\$3,247,633	\$1,190,219	\$1,500,000	\$0	-100.0 %
Computers and Software	\$114,065	\$18,425	\$0	\$0	\$0	0.0 %
Furniture and Equipment	\$144,056	\$206,475	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$887,934	\$3,472,533	\$1,190,219	\$1,500,000	\$0	-100.0 %
Total	\$5,058,967	\$11,504,049	\$11,100,890	\$5,365,949	\$5,898,115	9.9 %
Positions	9.0	10.0	10.0	11.0	11.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Support	3.0	3.0	3.0
Coordinator	1.0	1.0	1.0
Specialist	4.0	4.0	4.0
Technician	1.0	1.0	1.0
Total	11.0	11.0	11.0

DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Construction Services manages the architectural, engineering, and construction process for the design and implementation of the projects in the Capital Improvements Program (CIP), and provides system wide technical guidance and assistance for renovation and conversion activities at existing facilities. In ensuring the successful accomplishment of the CIP, the Division works cooperatively with the Divisions of Planning Services and Facilities Services in the creation of the CIP, the evaluation of sites for new schools and supports the legislative process through administrative approvals. Construction Services collaborates and supports the Instructional Program through design review and management to promote an environment for academic achievement for students, teachers and administrators.

The Division supports the Department of Instruction, Department of Pupil Services, Department of Human Resources and Talent Development and Department of Business & Financial Services, as well as the offices of Transportation, Facilities Services, Safety and Security, and School Nutrition with project planning, design, consultation and engineering feasibility to ensure facilities are safe, secure, and efficient. The Division prepares the plans and specifications for new schools, renovations, additions, renewals, and develops the Educational and Technical Specifications to strive to develop parity of all school facilities. With a large number of Loudoun's schools reaching their life cycle, the Construction Division evaluates existing facilities with regards to line item replacement versus a major renewal/revitalization which incorporates evolving Educational and Technological programs.

In addition to planning and design, the Division provides budget analysis, estimating, bidding, contract administration, construction management and post-construction support processes. Construction Services incorporates sustainable design and construction methods into the Division's schools and has supported LCPS in achieving the EPA Energy Star Partner by adopting design and control methods that conserve natural resources, consume less energy, and reduce the carbon footprint.

PERSONNEL

Personnel is comprised of salaries and benefits for 11.0 full-time positions.

OPERATIONS AND MAINTENANCE

Operations and Maintenance funds provide the supplies and services to support the implementation of the construction program. The increase in Operations and Maintenance is to provide services for architectural and engineering design, space conversions, restoration of classrooms as a part of the DDI technology refresh, and expanding the DCS Project Management Information System platform.

DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Managed over \$500,000,000 in active design, construction, and renovation project budgets; and processed over \$180,000,000 in actual CIP related expenditures,

Completed:

- Opened Goshen Post Elementary School, ES-28, and Willard Middle School, MS-7,
- Opened the Academies of Loudoun,
- Opened Modular Classrooms at Creighton's Corner and Madison's Trust Elementary Schools,
- Completed artificial turf installation at Heritage and Dominion High Schools,
- Completed renovations to Dominion High School's former Academy of Science space,
- Completed office expansion projects at multiple high schools, and
- Completed several walking paths and trails at schools throughout the County.

Initiated:

- Commenced construction of Lightridge High School, HS-9, in Dulles South,
- Commenced construction of exterior Security Improvements and Secure Vestibules at schools throughout the County,
- Commenced design of Dulles North (ES-23) and Dulles South (ES-29) Elementary Schools,
- Commenced design of The North Star School,
- Commenced construction of the Lucketts Elementary School Classroom Additions, and
- Commenced implementation and configuration of eBuilder as the new construction and project management platform software.

DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Open Lightridge High School, HS-9,
- Continue construction of exterior security improvements and secure vestibules,
- Construct Dulles North (ES-23) and Dulles South (ES-29) Elementary Schools,
- Construct The North Star School,
- Complete design and commence construction of the Douglass School Renewal,
- Complete replacement of the Lucketts Elementary School Wastewater Treatment Facility,
- Construct classroom additions at Catoctin and Hutchison Farm Elementary Schools,
- Commence design of MS-14, Dulles North Middle School, Briar Woods High School classroom additions, Eagle Ridge Middle School Classroom Additions, the Lovettsville Elementary school bus and visitor parking lot, the Joint use Dry Bulk Storage Facility, Elementary School stage access, and Arcola Elementary school parking and Connection to Northstar Boulevard,
- Continue to implement Geographic Information System (GIS) and Building Information Modeling (BIM) systems into construction projects to collect and maintain accurate data to provide for the planning and management of sites and facilities,
- Continue to refine the Educational and Technical Specifications in construction design,
- In response to annual climate survey studies host individual meetings with each staff member semi-annually and conduct quarterly “State of the Division” meetings with all staff as identified in the Construction Services Division’s Leadership Action Plan,
- Continue to provide training and understanding of network analysis, scheduling, commissioning, construction contract law, project management, sustainable design, eBuilder, and construction practices and processes to further empower construction staff,
- Continue development of the facilities database provide a system-wide source of statistical information to support program development and management,
- Continue to monitor and evaluate school facilities to properly plan for life cycle and programmatic renovations and renewals of the facility inventory,
- Upgrade design guidelines and construction details,
- Improve the quality assurance program during school construction projects, and
- Expand use of alternate project delivery methods to improve efficiency and reduce costs.

REPORTING RELATIONSHIP

Kevin Lewis
Assistant Superintendent for Support Services

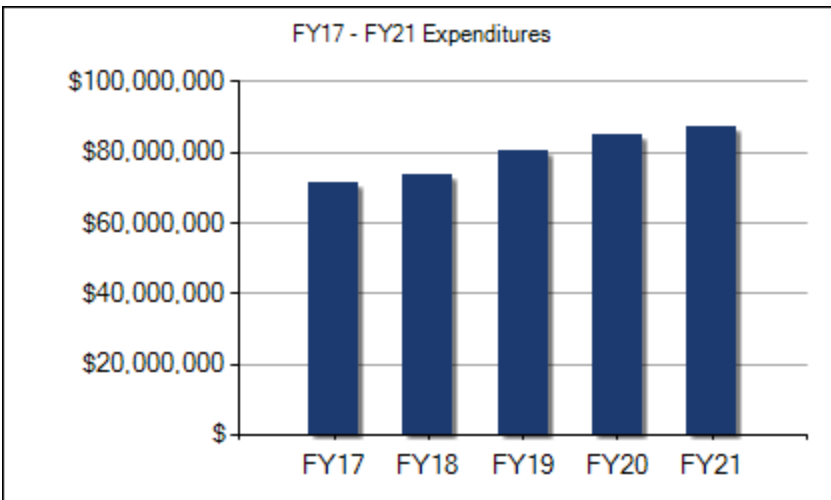
BUDGET ACCOUNTABILITY

Gary VanAlstyne
Director of Construction

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$26,603,905	\$28,226,718	\$31,738,095	\$34,864,360	\$36,380,871	4.3 %
Non-FTE Salaries	\$1,591,841	\$1,776,798	\$2,117,555	\$2,284,094	\$2,443,523	7.0 %
Benefits	\$13,354,156	\$14,100,928	\$15,200,562	\$18,016,995	\$16,991,665	-5.7 %
Total Personnel	\$41,549,902	\$44,104,444	\$49,056,211	\$55,165,449	\$55,816,059	1.2 %
Operations and Maintenance						
Contractual Services	\$7,180,215	\$6,826,980	\$6,587,573	\$5,335,000	\$5,785,000	8.4 %
Materials, Supplies and Equipment	\$19,939,879	\$20,989,406	\$23,581,747	\$24,366,000	\$25,582,000	5.0 %
Computers and Software	\$118,560	\$110,151	\$92,468	\$130,000	\$130,000	0.0 %
Training and Continuing Education	\$42,939	\$55,980	\$78,593	\$80,000	\$90,000	12.5 %
Total Operations and Maintenance	\$27,281,594	\$27,982,517	\$30,340,380	\$29,911,000	\$31,587,000	5.6 %
Capital Outlay						
Buildings	\$16,100	\$0	\$500,000	\$0	\$0	0.0 %
Computers and Software	\$342,233	\$47,681	\$47,041	\$0	\$0	0.0 %
Furniture and Equipment	\$2,175,421	\$1,210,272	\$231,947	\$0	\$0	0.0 %
Vehicles	\$16,785	\$13,285	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$2,550,539	\$1,271,238	\$778,989	\$0	\$0	0.0 %
Total	\$71,382,035	\$73,358,199	\$80,175,580	\$85,076,449	\$87,403,059	2.7 %
Positions	742.3	767.3	810.0	848.0	873.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	3.0	3.0	3.0
Manager	4.0	4.0	4.0
Support	5.0	5.0	5.0
Coordinator	2.0	2.0	2.0
Custodian	666.0	666.0	684.0
Driver	4.0	4.0	5.0
Maintenance	157.0	157.0	161.0
Specialist	6.0	6.0	8.0
Total	848.0	848.0	873.0

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Facilities Services Division in FY21 will provide maintenance, environmental health and safety, energy management, custodial and plant operation services at all schools and support facilities that constitute Loudoun County Public Schools physical plant. The total assets of our school division will comprise a total built area in excess of 12.4 million square feet. In addition to schools and support facilities, Facilities Services Division is permitted by the Commonwealth of Virginia to operate six potable water systems and one waste water treatment plant. The services this division provides include: routine and emergency facility maintenance, routine and emergency equipment repairs; built infrastructure preventive maintenance; energy conservation and utility management; grounds maintenance; maintenance services contract management; integrated pest management; turf management services; management and execution of the CAPP program; management of custodial services including training and assignments of custodians; ordering and delivery of custodial equipment and consumable supplies; collection of municipal solid waste for LCPS and County of Loudoun sites; collection of recyclable materials for LCPS and some County of Loudoun sites; environmental health management (hazard communication, indoor air quality, asbestos, radon, drinking water, wastewater), disposal of hazardous waste; occupational safety training and personal protective equipment management; snow removal operations and other weather related emergency services and various other services as required for the efficient operation and maintenance of all LCPS facilities and grounds.

PERSONNEL

Personnel is comprised of salaries and benefits for 873.0 full-time positions.

In FY21, 5.0 new positions are requested related to Staffing Standards Growth:

- 4.0 Maintenance Worker
- 1.0 Refuse Equip Operator

18.0 new positions are requested related to New Schools:

- 14.0 Custodians (Lightridge HS)
- 1.0 Athletic Custodian (Lightridge HS)
- 3.0 Head Custodian II (ES -23, ES - 29 and The North Star School mid year start)

2.0 new positions are related to Enhancement Other:

- 2.0 Environmental Health and Safety Specialist

Non-FTE Salaries consist of part time, over time and classified substitutes.

The Facilities Services maintenance services staff performs crucial work in maintaining the ever-increasing size and complexity of our school systems infrastructure. Facilities Services provides the Department of Support Services with technical expertise for repair and maintenance, preventative maintenance, and contracted maintenance project management, in addition to energy conservation and environmental, safety and occupational health program management, and custodial services.

The Custodial Services staff performs daily cleaning of our schools and support facilities during the school year, major floor to ceiling cleaning of our schools during the summer break, and staffing for building supervision of nearly 40,000 school and community use after hours activities throughout the year.

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

OPERATIONS AND MAINTENANCE

The Facilities Services Operations and Maintenance budget for FY21 provides: cleaning services and supplies; built infrastructure equipment maintenance and repair, operating supplies and replacement parts and service support contracts for all 95 LCPS schools and 9 support facilities; environmental health and safety supplies, equipment and testing; and all utility services and energy conservation programs. Increases are attributed to system growth and escalating costs for utilities, materials, and contracted services, supplies and software applications. Part of the overall increase in Operations and Maintenance can be attributed to new school openings, such as utilities, custodial uniforms, custodial supplies and maintenance service agreements.

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Milled, paved and re-striped asphalt surfaces at Ball's Bluff ES, Leesburg ES, Little River ES, Lowes Island ES, Mill Run ES, Round Hill ES, Sterling ES, Sterling MS, Dominion HS, Loudoun County HS and Park View HS,
- Repaired, crack filled, seal coated and re-striped asphalt surfaces at Buffalo Trail ES, Discovery ES, Frederick Douglass ES, Kenneth Culbert ES, Moorefield Station ES, Rosa Lee Carter ES, Steuart Weller ES, Sycolin Creek ES and the Transportation Facility,
- Replaced the fire alarm systems at Algonkian ES, Little River ES, Mill Run ES, Sterling ES and Stone Bridge HS,
- Replaced all the carpet at Cedar Lane ES, J. L. Simpson MS and River Bend MS,
- Replaced 38,000 sq. ft. of EPDM (ethylene propylene diene monomer) roof at Hamilton ES, 18,000 sq. ft. at Hillsboro Charter Academy and 158,000 sq. ft. at J. L. Simpson MS,
- Painted the interior surfaces and some exterior surfaces at 31 schools,
- Resurfaced the tennis courts at Stone Bridge HS,
- Resurfaced the track at John Champe HS,
- Replaced the classroom cabinets, countertops and sinks at Guilford ES,
- Sanded, repainted and refinished both gym floors at Stone Hill MS,
- Sanded and refinished the stages at Catoctin ES and Emerick ES,
- Managed the completion of 4,841 preventive maintenance inspections, performed on various building systems and equipment,
- Participated in the renewal of 10 maintenance service contracts,
- Teamed with Procurement Services in the solicitation and award of 4 new maintenance service contracts,
- Coordinated and monitored asbestos floor tile abatement at Park View HS,
- Conducted 311 Indoor Air Quality Investigations,
- Coordinated the heating oil tank replacement at Hamilton ES,
- Coordinated the installation of radon mitigation systems at Sterling MS,
- Researched, tested and implemented a district wide feminine hygiene supply dispenser program with free supplies within all high schools and middle schools,
- Completed a new Custodial Training Manual in English and Spanish, streamlining training for all new custodians to a 2-week average,
- Implemented a new Custodial Applicant Workshop to assist candidates with Oracle online applications, which increased our candidate pool,
- Hired, trained and assigned nearly 100 new custodians,
- Completed 53,876 work orders,
- Replaced dimmer system at Belmont Ridge MS, Harper Park MS and Stone Bridge HS,
- Replaced auditorium house lighting at Park View HS,
- Replaced auditorium partition doors at J. L. Simpson MS,
- Replaced chiller at Dominion Trail ES, Harmony MS and River Bend MS,
- Replaced boiler at Banneker ES and Lowes Island ES,
- Replaced switchgear at Park View HS,
- Replaced hot water tank at Mill Run ES and Sterling MS,
- Replaced Roof Top Unit (RTU) at Emerick ES, Farmwell Station MS and Potomac Falls HS,
- Replaced building automation controls at Evergreen ES,
- LCPS completed its 26th year of partnership with Cenergistic, accumulating an energy cost avoidance of over \$87.5 million in that time
- LCPS achieved ENERGY STAR Certifications for 70 facilities (over 75% of all LCPS schools),
- LCPS was recognized by the Virginia School Board's Association as a Platinum Level Green School District, and
- LCPS was honored with a 2019 EPA ENERGY STAR "Sustained Excellence-Partner of the Year" award.

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

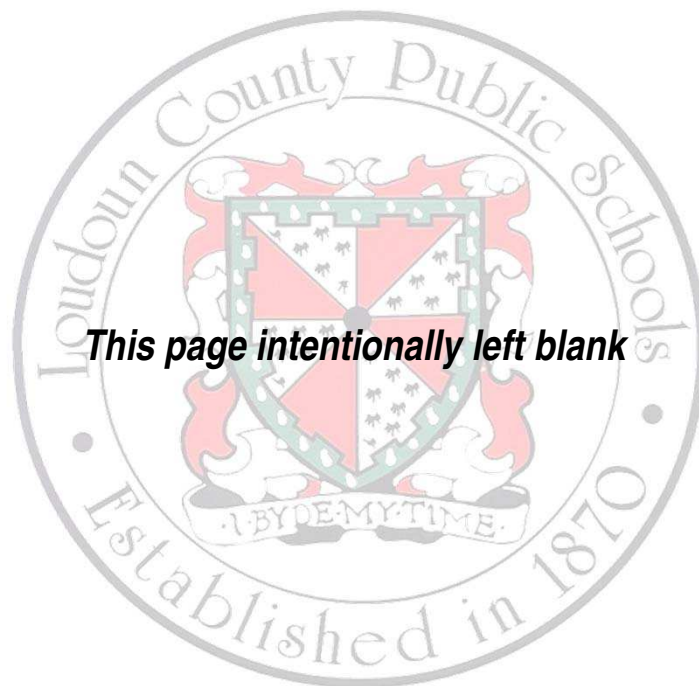
FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

Maintaining our facilities and grounds to ensure a quality educational environment that will enable schools to achieve their instructional goals and meet the increasing expectations of staff, students, parent and community members. This will be achieved by making Facilities Services personnel more efficient through continuing education and training, and by providing the tools and resources required to professionally support our customers across LCPS.

- Strive to recruit and hire only the highest quality employees,
- Continue to be recognized as a leader in educational facility energy conservation program management across the region, state and national levels,
- Continually improve communications between Facilities Services and building administrators to ensure they are informed of maintenance and custodial practices, notifications, and in advance of services scheduled at their school,
- Support the Department of Instructions' Project Based Learning (PBL) initiative by serving as subject matter experts,
- Continue implementing a green cleaning program and supporting a strong LCPS recycling program,
- Develop additional recognition programs for the Custodial staff,
- Small group meetings with leadership to solicit feedback, understand needs of employees and collect ideas to improve performance as identified in the Facilities Services' Leadership Action Plan,
- Conduct meetings where Lead Head Custodians meet with the school based custodial staff to solicit feedback, understand needs of employees and collect ideas to improve performance as identified in the Facilities Services' Leadership Action Plan,
- Continue installation of water bottle filling stations in every school through attrition as existing water fountains break and need to be replaced,
- Expand Environmental Health and Safety program training to include all LCPS staff, and
- Review additional schools under the Energy Service Contract for energy efficiency improvements and energy conservation measures.

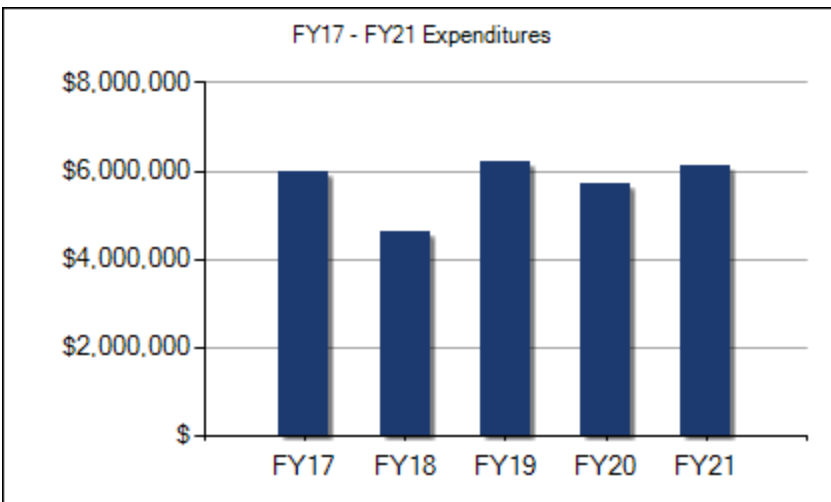
REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Kevin Lewis Assistant Superintendent for Support Services	Edward Treanor Director of Facilities Services



DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$1,244,136	\$1,601,718	\$1,867,552	\$1,841,686	\$2,068,213	12.3 %
Non-FTE Salaries	\$132,718	\$73,411	\$105,478	\$207,417	\$250,453	20.7 %
Benefits	\$497,816	\$647,757	\$732,130	\$822,668	\$920,916	11.9 %
Total Personnel	\$1,874,670	\$2,322,885	\$2,705,160	\$2,871,771	\$3,239,582	12.8 %
Operations and Maintenance						
Contractual Services	\$518,378	\$624,315	\$877,442	\$1,019,500	\$1,029,500	1.0 %
Materials, Supplies and Equipment	\$3,519,945	\$1,609,091	\$2,147,437	\$1,793,700	\$1,820,950	1.5 %
Computers and Software	\$1,865	\$7,625	\$18,144	\$8,500	\$13,500	58.8 %
Training and Continuing Education	\$8,663	\$18,367	\$37,074	\$14,200	\$16,500	16.2 %
Total Operations and Maintenance	\$4,048,851	\$2,259,398	\$3,080,097	\$2,835,900	\$2,880,450	1.6 %
Capital Outlay						
Computers and Software	\$57,400	\$0	\$0	\$0	\$0	0.0 %
Furniture and Equipment	\$5,995	\$36,492	\$418,390	\$0	\$0	0.0 %
Total Capital Outlay	\$63,395	\$36,492	\$418,390	\$0	\$0	0.0 %
Total	\$5,986,916	\$4,618,775	\$6,203,646	\$5,707,671	\$6,120,032	7.2 %
Positions	23.5	29.5	28.5	28.5	33.5	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Support	11.5	11.5	16.5
Coordinator	3.0	3.0	3.0
Driver	4.0	4.0	4.0
Maintenance	1.0	1.0	1.0
Operator	2.0	2.0	2.0
Specialist	3.0	3.0	3.0
Technician	1.0	1.0	1.0
Total	28.5	28.5	33.5

DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Management and Coordination provides project and program support to the Divisions of Construction Services, Facilities Services, Planning Services, Safety and Security Services, School Nutrition Services and Transportation Services. This role has and will continue to foster collaboration between divisions and departments and set clear processes for the entire department and LCPS. Key cross-divisional processes managed include budget development, policy analysis and review, Property Improvement Review Team, playground project reviews, and Facility Use program processes. The Administration Building Operations Office, the Office of Facility Use Management, and the Distribution Center are also managed within the Division of Management and Coordination.

Areas of Responsibility:

- Administer the Facility Use of School Buildings program, including the development of guidance, overall program oversight, policy and regulation development, and direct work with community organizations and school administrators,
- Facilitate the Property Improvement Review Team (PIRT), which includes all Support Services Divisions and Department of Digital Innovation and consults with the Department of Instruction and Department of Pupil Services. PIRT is tasked with the review of all requests to alter existing school grounds and/or facilities and oversight of projects funded by outside organizations,
- Manage the LCPS Playground Program, including a comprehensive inspection program to maintain playground safety, playground project review, and playground guidance and standards,
- Support all school furniture, including needs assessment, inventory control, storage, order fulfillment, delivery and set up for new and existing schools,
- Remove excess or damaged furniture and equipment from schools and support facilities,
- Provide paper to schools and administration facilities, including assessing paper needs, ordering and delivering supplies,
- Facilitate delivery of, removal of, and reallocation of textbooks and other instructional materials,
- Store and distribute materials for non-standard or special programs,
- Provide secure pick-up and delivery of large movements of confidential student records,
- Receive, store, and fulfill orders for School Nutrition kitchen cleaning supplies,
- Manage the LCPS Online Auction,
- Oversee daily operation of the Administration Building,
- Provide project management support for Administration Building reconfiguration and office space renovations,
- Develop and review Support Services policies,
- Management of leased space for LCPS,
- Facilitate cross-divisional efforts, as requested by the Assistant Superintendent, and
- Coordinate budget development between the seven divisions that make up the Department of Support Services.

PERSONNEL

Personnel includes salaries and benefits for 33.5 full-time positions.

In FY21, 5.0 positions are requested related to Staffing Standard Growth:

- 5.0 Distribution Center Assistant

Non-FTE Salaries are provided for part time staff during periods of peak workloads and summer positions. The increase in Non-FTE is due to Band Rate increase for Distribution Center Workers.

DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

OPERATIONS AND MAINTENANCE

Funding supports the continued development of the Facility Use program, Property Improvement Review Team (PIRT), the ongoing operations of both the Distribution Center and the Administration Building, as well as project and program management provided across the department, as needed. It provides for the continued oversight, training, and education associated with the automated facility use application and newly-implemented community use portal. The increase in Contractual Services supports security services for public meetings and PIRT projects. Funding also provides for new, replacement, or additional furniture and equipment for schools, as needed. This furniture supports enrollment growth as well as new programs. Within the Administration Building, funding supports daily operations of all first floor meeting space, including the school board rooms, as well as significant operations in both the mail room and copy center, which support all schools and administration facilities across LCPS.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals through the following outcomes and actions:

- Continued the expansion of the Division's role and activity in acting as a resource across the Department's divisions. A specific example is the closer collaboration between the members of the Property Improvement Review Team in the evaluation of over 800 independent projects to develop a closer communication that creates efficiencies and allowed tasks to be completed more expeditiously in service to the schools,
- Opened the FSDirect "Community Use Portal" providing community organizations, approved for use of LCPS, the ability to request use of facilities on-line and within the automated facility use system,
- Developed a process to manage projects funded by outside organizations in which alteration, modifications or improvements to LCPS buildings and/or grounds are proposed,
- Administration Building Operations Office set up and supports over 2,500 events within the School Board meeting rooms annually,
- Researching and analyzing standard classroom furniture needs and how it interfaces with project-based learning, and
- Continued to generate revenue through the online auction of surplus equipment. The Loudoun County Public Schools online auction has generated over \$1,750,220 in gross sales since its inception in FY09 and has sold more than 12,500 items/lots.

DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

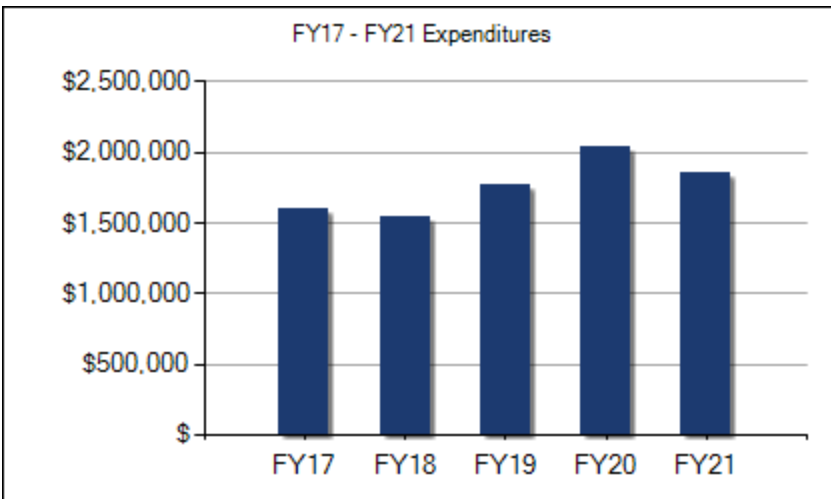
- The Division of Management and Coordination will provide administrative leadership to the Department of Support Services by expanding its role as a resource within all divisions so collaborative communication and partnership are used as tools to accomplish tasks, complete projects, reach goals, and create efficiencies,
- Continue the process of supporting the implementation of automated facility use as well as the implementation of the community use portal to facilitate more efficient community registration and engagement,
- Implement Policy 6320: Playgrounds, including oversight of an effort to expand inclusive playgrounds across LCPS,
- In response to annual climate survey studies ensures Director-level attendance in at least one full staff meeting of each respective office (Administration Building Operations Office, Distribution Center, Facility Use Office and Office of Support Services) quarterly to promptly identify concerns or ideas expressed and provide feedback or updates to actions taken based on information received as identified in the Division of Management and Coordination’s Leadership Action Plan,
- Continue to improve project and information management through the Property Improvement Review Team to provide improved services to schools, and
- Continue to develop the space utilization plan used to allocate and administer administrative office space.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Kevin Lewis Assistant Superintendent for Support Services	Brian Stocks Director of Management and Coordination

DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$844,707	\$766,617	\$863,909	\$863,570	\$895,284	3.7 %
Non-FTE Salaries	\$0	\$27,834	\$31,798	\$40,488	\$42,674	5.4 %
Benefits	\$307,703	\$300,547	\$332,606	\$339,132	\$339,017	0.0 %
Total Personnel	\$1,152,410	\$1,094,999	\$1,228,312	\$1,243,190	\$1,276,975	2.7 %
Operations and Maintenance						
Contractual Services	\$428,549	\$423,431	\$509,935	\$742,000	\$487,825	-34.3 %
Materials, Supplies and Equipment	\$5,937	\$11,887	\$6,563	\$9,800	\$27,300	178.6 %
Computers and Software	\$5,814	\$6,480	\$12,045	\$27,000	\$25,700	-4.8 %
Training and Continuing Education	\$2,314	\$3,188	\$16,522	\$19,500	\$31,000	59.0 %
Total Operations and Maintenance	\$442,614	\$444,985	\$545,064	\$798,300	\$571,825	-28.4 %
Total	\$1,595,025	\$1,539,984	\$1,773,376	\$2,041,490	\$1,848,800	-9.4 %
Positions	7.0	7.0	7.0	7.0	7.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	3.0	3.0	3.0
Analyst	1.0	1.0	1.0
Assistant	1.0	0.0	0.0
Support	1.0	1.0	1.0
Coordinator	0.0	1.0	1.0
Total	7.0	7.0	7.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Planning Services is responsible for developing annual student enrollment projections, facilitating school attendance zone change processes, preparing the Capital Improvement Program (CIP) budget document, coordinating school site acquisition and land use applications, and providing demographic and geographic information relating to Loudoun's public school population. Each fall, the Federal Impact Aid survey is conducted, as required by Public Law 81-874.

DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

PERSONNEL

Personnel is comprised of salaries and benefits for 7.0 full-time (FTE) positions.

Non-FTE salaries provide funding for a part-time Geographic Information System (GIS) Specialist.

In FY20, the staffing box changes between Adopted and Revised are as follows:

- 1.0 Coordinator, Planning
- (1.0) Planning Assistant, Planning

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures provide materials needed throughout the year to forecast student enrollment projections, facilitate school attendance zone adjustments, prepare the CIP budget, complete negotiations for school sites, prepare land use and legislative applications for new and existing Loudoun County Public Schools (LCPS) facilities, develop demographic and geographic information for the school system, coordinate GIS school data delivery with Loudoun County's Office of Mapping & Geographic Information as well as the Land Management Information System (LMIS), and conduct the annual Federal Impact Aid survey. The 34% decrease in Contractual Services is due to land acquisition for MS-14. The increase in Materials, Supplies and Equipment is due to an increase in operating supplies, and the increase in Training is due to continuing education to Planning and GIS staff throughout various national, regional, state and local conferences.

DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Forecast FY 2019 division enrollment within 620 students (99.3% projection accuracy) of the September 28, 2018 actual enrollment of 82,485 students,
- Participated in Loudoun County proffer negotiations for two school sites (Silver District West rezoning application and Broadlands Ashburn Metro rezoning application) and the relocation of an existing elementary school site proffer (Arcola Center rezoning application) to make the site accessible, including negotiated extension of infrastructure and accelerated road improvements,
- Initiated audit of enrollment forecasting methodology and processes by an outside advisor to identify procedures to improve projection accuracy,
- Supported the School Board in the facilitation, review, and change of elementary school attendance zones associated with the fall 2019 opening of a Dulles North area elementary school (ES-31/Waxpool Elementary School) involving seven existing elementary school communities, and of secondary school attendance zones associated with the fall 2020 opening of a Dulles South area high school (HS-9/Lightridge High School) involving five existing middle and high schools, as outlined by School Board Policy 6530,
- Supported the School Board in an abbreviated facilitation, review, and change of attendance zones involving four existing secondary schools for certain neighborhoods affected by the Dulles North area elementary school (ES-31/Waxpool Elementary School) attendance zone changes, as outlined by School Board Policy 6530,
- Facilitated surveying processes for families of elementary and secondary school students reassigned to a new or existing school due to an attendance zone change, as outlined by School Board Policy 8160,
- Led land research and search for a Dulles North area middle school (MS-14) site, including briefings to the Land Matrix Team, Land Matrix Team Executive Committee, School Board, and Loudoun County Board of Supervisors,
- Coordinated transfer of property (20 Union Street NW, Leesburg) from School Board to Loudoun County Board of Supervisors, as well as negotiation of a term lease for the site for LCPS Child Find Center,
- Filed legislative application for the C.S. Monroe site, for The North Star School,
- Implemented ongoing system upgrades for GIS data and software, as well as initiated redesign of LCPS Building & Utilization Capacity Program, utilizing new technology with improved resources and capabilities,
- Published a series of Esri ArcGIS Online maps and other content to facilitate location analytics, student demographics, and asset planning,
- Utilized GIS to establish a process to collect existing and future office space needs for non-school based personnel, as well as provided analysis based on current and future staffing standards,
- Monitored Loudoun County 2019 Comprehensive Plan, served on Staff Technical Committee, and collaborated with Loudoun County staff to project student generation and anticipated future school needs for various land use (density) scenarios,
- Analyzed and provided comment to Loudoun County and Town staffs on land development applications, outlining the operational and capital impacts of the respective residential projects on LCPS,
- Launched 'Congestion Must Go' task force, comprised of LCPS Division of Planning Services, Division of Transportation Services, and Safe Routes to School (SRTS) staff, to promote the reduction of congestion on and around school campuses,
- Facilitated federal STRS project identification involving filing of pre-application and review of projects with Virginia Department of Transportation (VDOT) staff,
- Collaborated with Loudoun County and VDOT staffs on variety of school-related transportation concerns and proposed improvements, and
- Facilitated School Board-appointed committee to suggest names for a new school (The North Star School), as outlined by School Board Policy 6510.

DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Disseminate and communicate information regarding student enrollment projections, school attendance zones, the CIP budget, school site acquisition, and other planning related topics to School Board members, School and County/Town staff, and members of the public,
- Support the School Board in the facilitation, review, and change of elementary school attendance zones associated with the fall 2021 opening of a Dulles North area elementary school (ES-23) and a Dulles South area elementary school (ES-29), as outlined by School Board Policy 6530,
- Facilitate a surveying process for families of certain elementary school students reassigned to a new or existing school in fall 2021 due to attendance zone changes, as outlined by School Board Policy 8160,
- Secure legislative approvals and acquire a Dulles North area middle school (MS-14) site,
- Promote and support efforts of the 'Congestion Must Go' task force to reduce congestion and increase safety on and around school campuses,
- Publish the FY 2022 CIP, which guides the timing of land acquisition, capital expenditures, and attendance zone adjustments at the elementary and secondary school levels,
- Initiate and facilitate legislative requirements for land acquisition and school construction (e.g., zoning changes, special exceptions, modifications, commission permits) for new and existing LCPS facilities, as identified in the CIP,
- Collaborate on efforts regarding use and expansion of support spaces for non-school based personnel, addressing plans and options for growth,
- Facilitate and maintain data integration between Loudoun County's Office of Mapping and Geographic Information, LMIS, and the LCPS student information system (Phoenix),
- Integrate Esri technology and LCPS GIS with the latest cloud-based technologies to allow for greater use of shared information from desktop software to browser, tablet, or smartphone applications throughout various LCPS departments including the Division of Transportation Services, Division of Construction Services, and Division of Facilities Services,
- Analyze Loudoun County and Town land development applications, providing comment on operational and capital impacts of residential projects on LCPS,
- Explore opportunities for land banking, to benefit Loudoun County and LCPS in securing land for future facility needs,
- Develop further avenues of communication and cooperation between LCPS and local, state, and federal regulatory agencies to identify issues that influence Loudoun's capital facility projects and/or land acquisition for future school needs, and
- Serve on LCPS Property Improvement Review Team (PIRT) to support school improvement project requests.

REPORTING RELATIONSHIP

Kevin Lewis

Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

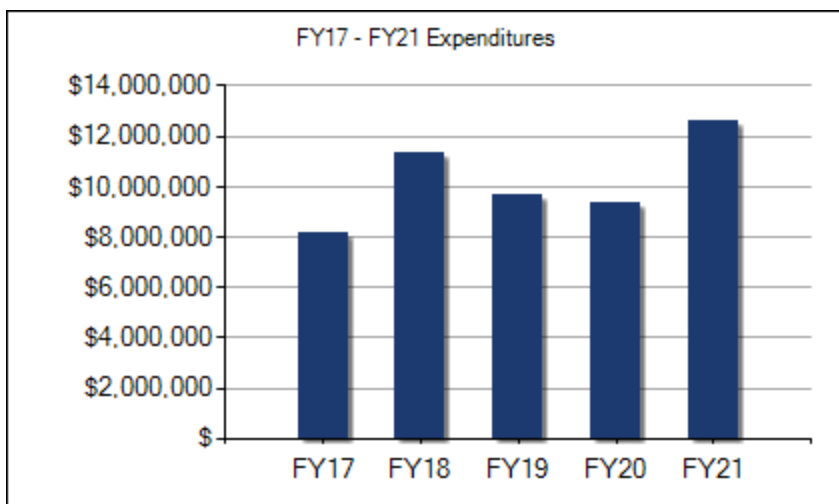
Beverly Tate

Director of Planning Services

DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$2,156,648	\$2,671,509	\$3,392,262	\$4,135,469	\$5,433,580	31.4 %
Non-FTE Salaries	\$591,230	\$610,924	\$438,500	\$692,902	\$640,287	-7.6 %
Benefits	\$965,226	\$1,185,236	\$1,399,388	\$2,200,837	\$2,619,059	19.0 %
Total Personnel	\$3,713,104	\$4,467,668	\$5,230,149	\$7,029,208	\$8,692,926	23.7 %
Operations and Maintenance						
Contractual Services	\$165,425	\$1,362,787	\$1,365,004	\$1,070,598	\$2,827,900	164.1 %
Materials, Supplies and Equipment	\$3,997,816	\$5,090,520	\$2,857,462	\$1,202,479	\$1,003,500	-16.5 %
Computers and Software	\$36,974	\$35,790	\$8,431	\$12,000	\$13,938	16.2 %
Training and Continuing Education	\$36,857	\$38,355	\$20,525	\$56,200	\$56,600	0.7 %
Total Operations and Maintenance	\$4,237,072	\$6,527,452	\$4,251,421	\$2,341,277	\$3,901,938	66.7 %
Capital Outlay						
Computers and Software	\$34,134	\$69,426	\$0	\$0	\$0	0.0 %
Furniture and Equipment	\$170,257	\$310,125	\$179,304	\$0	\$0	0.0 %
Vehicles	\$7,347	\$0	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$211,738	\$379,551	\$179,304	\$0	\$0	0.0 %
Total	\$8,161,914	\$11,374,671	\$9,660,874	\$9,370,485	\$12,594,864	34.4 %
Positions	36.0	44.0	52.0	72.0	91.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Manager	2.0	2.0	3.0
Support	11.0	11.0	11.0
Coordinator	6.0	6.0	7.0
Specialist	30.0	30.0	41.0
Technician	21.0	22.0	27.0
Total	72.0	73.0	91.0

DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The mission of the division of Safety and Security is to provide a safe and secure educational environment for all students, staff and external stakeholders. This is accomplished through the execution of a comprehensive and integrated security plan that constantly evolves to address the ever-changing threat matrix.

The Division supports all departments within LCPS and works collaboratively with all schools to ensure compliance with Virginia state mandates for school safety and security.

Safety and Security utilizes a 24/7/365 Security Operations Center (SOC) to manage investigations and deploy security assets throughout LCPS. Security Patrol Officers and School Security Officers work closely with School Resource Officers to execute a cohesive security plan that builds trust and confidence with students and staff. Officers leverage the trust and confidence to proactively diffuse and defer potential incidents. Officers help lead threat assessment teams and subsequent threat management.

Safety and Security coordinates all document requests from legal subpoenas, video records in support of school discipline or lawsuits, and the 24/7/365 investigative response to in school incidents as well as tips and investigative leads from Safe2Talk and Gaggle.

Safety and Security Technicians support the maintenance and repair of over 40,000 pieces of security equipment, including cameras, digital video recorders, Ai Phones (video entry system), key-card readers, emergency panic-alarms, fire detection systems, and intrusion detection systems. Communications technicians provide 24/7 maintenance and repair to all LCPS radios including the Division of Transportation bus radio and dispatching system. Additionally, Safety and Security staff provide added support to schools in the daily mobile communications capability unique to each school, to assure all schools maintain emergency communications capability.

Safety and Security provides after-hours on-call emergency services to repair malfunctioning alarms and communications systems, as well as on-site emergency response to fire life safety issues, intrusions, and other emergency incidents.

Finally, Safety and Security offers training, guidance, and support to staff on threat assessment, emergency planning, and critical incident response tactics.

DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

PERSONNEL

Personnel is comprised of salaries and benefits for 93.0 full-time positions.

In FY21, 1.0 position is requested related to New School:

- 1.0 School Security Officer (Lightridge HS)

10.0 positions are related to Enhancement Staffing Standard:

- 10.0 Safety and Security Officer

7.0 positions are requested to Enhancement Other:

- 1.0 Manager, Safety and Security
- 1.0 Coordinator, Safety and Security
- 5.0 Dispatcher

In FY21, the 10.0 Safety and Security Officer positions are being funded by the reduction of 20.0 Bus Driver positions from Transportation Services.

- (20.0) Bus Drivers from Transportation Services will pay for 10.0 Safety and Security Officer

Non-FTE Salaries consist of part time, over time and classified substitutes.

In FY20, the staffing box changes between Adopted and Revised are as follows:

1.0 position was reallocated from Transportation Services

- 1.0 Communication Technician

OPERATIONS AND MAINTENANCE

The FY21 budget increases in Operations and Maintenance are related to contracted school security services and repair and maintenance for security systems. The increase in Other Contractual Services is to contract security personnel that will screen all visitors at all schools to effectively adhere to our current LCPS visitor management protocols.

DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided critical incident response training to 2,000 employees,
- Implemented 24-hour security patrol coverage,
- Conducted Fire Life Safety inspections at all LCPS Schools,
- Collaborated with administrative leadership at all schools to write school specific emergency response plans,
- Increased School Security Officer coverage at high schools and middle schools by 58%,
- Successfully resolved 14,935 technical security work orders,
- Upgraded surveillance technology in 682 security cameras,
- Upgraded intrusion detection technology, including real time door opening detection at 14 facilities,
- Added electronic card readers to 465 exterior doors, creating more secure entry points, and
- Upgraded over 800 radios and maintained 5,648 radios across LCPS to ensure crisis communications ability.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board goals through the following:

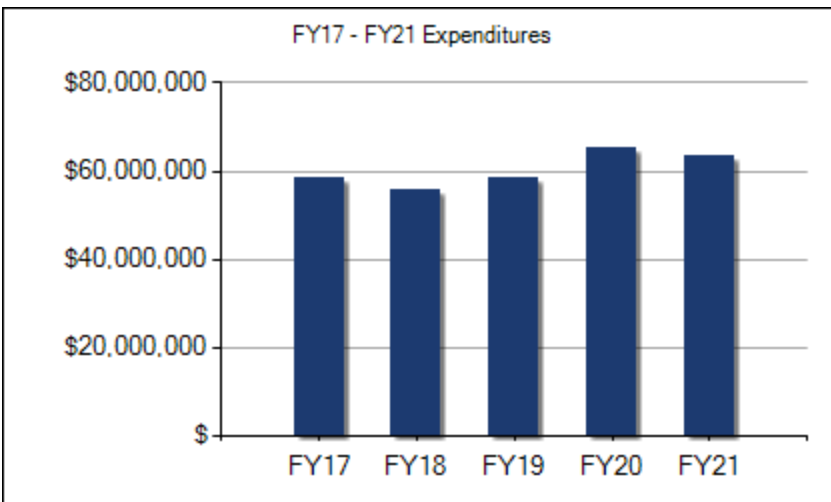
- Leverage partnership with Department of Homeland Security to deliver security assessments and intelligence,
- Study the option of creating a “Law Enforcement Unit” with respect to the management of LCPS surveillance video,
- Deliver technical security capabilities to new secure vestibules,
- Conduct joint security training with administrative leadership, School Security Officers and School Resource Officers,
- Deliver tabletop exercises testing security protocols on a predetermined and regular basis,
- Increase capabilities and capacity of the Security Operations Center,
- Increase School Security Officer footprint by 20%,
- Effectively communicate security policy and procedures to the community as appropriate,
- Upgrade surveillance technology at 20% of LCPS facilities,
- Upgrade intrusion detection technology at 15% of LCPS facilities,
- Deliver updated Memorandum of Understanding with law enforcement partners,
- Deliver age appropriate security training to LCPS students,
- Leverage partnerships from the Principal Safety Task Force to provide practical security resources to schools,
- Leverage partnerships with law enforcement to evaluate security measures in place at LCPS facilities,
- Routinely evaluate national and regional best practices in school security by partnering and bench-marking with colleagues in other school divisions, and
- Provide regular professional development opportunities for Safety and Security personnel.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Kevin Lewis Assistant Superintendent for Support Services	John Clark Director of Safety & Security

DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$23,130,915	\$24,543,523	\$27,256,738	\$27,794,260	\$27,357,376	-1.6 %
Non-FTE Salaries	\$1,180,560	\$3,105,048	\$1,179,665	\$4,722,760	\$4,646,684	-1.6 %
Benefits	\$12,742,605	\$14,579,245	\$15,241,487	\$17,319,449	\$15,553,093	-10.2 %
Total Personnel	\$37,054,080	\$42,227,816	\$43,677,890	\$49,836,469	\$47,557,153	-4.6 %
Operations and Maintenance						
Contractual Services	\$13,150,659	\$13,110,810	\$14,376,138	\$15,279,054	\$15,737,539	3.0 %
Materials, Supplies and Equipment	\$256,108	\$315,044	\$209,563	\$145,675	\$149,675	2.7 %
Computers and Software	\$363,345	\$55,876	\$2,010	\$20,550	\$14,000	-31.9 %
Training and Continuing Education	\$62,312	\$70,486	\$71,058	\$95,824	\$101,500	5.9 %
Total Operations and Maintenance	\$13,832,424	\$13,552,216	\$14,658,770	\$15,541,103	\$16,002,714	3.0 %
Capital Outlay						
Furniture and Equipment	\$201,517	\$0	\$0	\$0	\$0	0.0 %
Vehicles	\$7,398,396	\$0	\$0	\$0	\$0	0.0 %
Total Capital Outlay	\$7,599,913	\$0	\$0	\$0	\$0	0.0 %
Total	\$58,486,417	\$55,780,032	\$58,336,660	\$65,377,572	\$63,559,867	-2.8 %
Positions	896.0	882.5	888.5	891.5	864.5	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	2.0	2.0	2.0
Supervisor	1.0	1.0	1.0
Analyst	0.0	0.0	1.0
Bus Driver	668.5	668.5	651.5
Bus Attendant	169.0	169.0	159.0
Support	21.0	21.0	21.0
Coordinator	7.0	7.0	7.0
Specialist	9.0	9.0	9.0
Technician	14.0	13.0	13.0
Total	891.5	890.5	864.5

DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Transportation provides safe, efficient, and effective transportation for all eligible LCPS students. Well-trained support personnel consisting of bus drivers and attendants utilize a fleet of approximately 800 school buses that travel 8.4 million miles a year. In addition to home to school bus services, transportation services are provided for field and athletic trips, special needs students, alternative education programs, and other such services needed by LCPS students. Traffic and pedestrian safety responsibilities for the school district are included in this division. This division also manages the Consolidated Fleet Maintenance Facility which provides preventive maintenance services to 1,313 school owned vehicles and trailers.

PERSONNEL

Personnel is comprised of salaries and benefits for 869.5 full-time positions.

In FY21, 2.0 positions are requested related to Growth New School:

- 2.0 Lead Bus Driver

2.0 new position is related to Enhancement Other:

- 1.0 GIS Analyst Transportation
- 1.0 Specialized Transport Driver

(20.0) positions are related to Reallocation:

- (20.0) Bus Drivers will pay for 10.0 Safety and Security Officer in Safety and Security Office

(10.0) positions are related to reallocation from Department of Support Services to Pupil Services

- (10.0) Bus Attendants moved to Special Education as Behavioral Assistant-Bus Attendants

Non-FTE Salaries consist of part time, over time and classified substitutes.

In FY20, the staffing box changes between Adopted and Revised are as follows:

(1.0) position was reallocated to Safety and Security

- (1.0) Communication Technician

OPERATIONS AND MAINTENANCE

Funding in this category supports the repair, maintenance, and fuel for all motor vehicles operated by LCPS, repair and maintenance for all video, GPS and other equipment. Funding also supports mandatory training and health screening for new and existing employees within the transportation division.

DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Driver Recruitment included holding 4 open houses and 3 job fairs,
- Provided safe and efficient transportation services to the students of LCPS,
- Successfully trained and hired 96 new bus drivers, 11 new bus attendants, and 4 Specialized Transport Drivers,
- Driver shortage improvement from 57 to 42,
- Reviewed routes, bus stops, and School Board Policy §6210 for safety and efficiency of resources,
- Conducted “mini” area meetings (one meeting per area two times during the school year) with Area Supervisors, Lead Drivers, Bus Drivers, Bus Attendants from the five different areas (Ashburn, Central, East, South, West) to disseminate information and provide time with their Area Supervisor for feedback/issues/concerns as identified in the Transportation Services’ Leadership Action Plan,
- Completed 9,295 field and athletic trips,
- Collected Medicaid reimbursements,
- Implemented Walk Zone Policy changes, and
- Responded to 1,829 parent and citizens concerns and complaints submitted on the LCPS Complaint/Concern Registry.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Expand and improve driver recruitment and retention plan,
- Automation and increased efficiency in routing by use of new information technology systems,
- Provide transportation services to the students of LCPS in a safe and efficient manner,
- Expand use of data collection with technology to include time and attendance, paperless payroll, student identification and ridership,
- Provide training and professional development opportunities to transportation staff,
- Collect Medicaid information via student information scan system,
- Review and evaluate bus routes and walk zones for safety and efficiency of resources,
- Continue to collect student ridership data for Medicaid reimbursement,
- Conduct an employee survey with all Transportation employees to receive feedback, suggestions and ideas as identified in the Transportation Services’ Leadership Action Plan,
- Continue eight focus groups with a mixture of Bus Drivers, Bus Attendants, Dispatchers and Mechanics/Garage Staff to receive feedback, suggestions and ideas as identified in the Transportation Services’ Leadership Action Plan, and
- Continue to conduct “mini” area meetings (one meeting per area two times during the school year) with Area Supervisors, Lead Drivers, Bus Drivers, Bus Attendants from the five different areas (Ashburn, Central, East, South, West) to disseminate information and provide time with their Area Supervisor for feedback/issues/concerns as identified in the Transportation Services’ Leadership Action Plan.

REPORTING RELATIONSHIP

Kevin Lewis
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Michael L. Brown
Director of Transportation

GRANTS

DEPARTMENT SUMMARY

The Grants section of the budget consists of programs that are funded from federal, state, and local sources.

Federal grants include:

- Adult Education
- Career & Technical Education Equipment
- Carl Perkins
- Head Start
- Safe Routes to Schools
- Title I Part A
- Title I Part D-JDC
- Title II Part A
- Title III A-EL
- Title VIB IDEA (Education of the Handicapped)
- Title VIB IDEA (Pre-School Incentive)
- Title X Part C (McKinney-Vento Homeless Assistance Act)

Local grants include:

- Howard Hughes Medical Institute (HHMI)
- STEM Learning through the Arts
- Teaching in Loudoun County

State grants include:

- Adult Jail Education
- Growth and Opportunity in Virginia (GO Virginia)
- Individual Student Alt Ed Program (ISAEP)
- Juvenile Detention Center
- Mentor Teacher Program
- PAVAN
- Phonological Awareness Literacy Screening (PALS)
- Project Graduation
- Technology Grant
- Virginia Pre-School Initiative

FY21 CHANGES

Changes were made to reflect expected revenue levels. The Grant fund is self supporting which means no local transfer is needed.

GRANTS

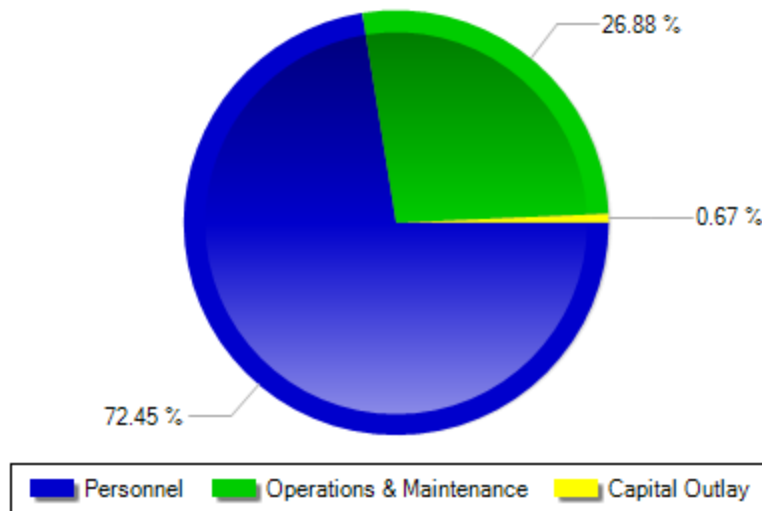
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Federal Grants	15,706,920	15,652,782	18,099,215	19,746,939	20,078,176
Local Grants	2,044,927	1,460,065	1,728,049	1,297,617	1,277,243
State Grants	5,802,492	5,184,412	6,991,069	6,350,288	6,519,904
Total	\$23,554,339	\$22,297,259	\$26,818,333	\$27,394,844	\$27,875,323
Positions	157.0	170.5	172.3	204.8	211.6

GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$10,369,733	\$10,357,164	\$10,486,222	\$12,087,262	\$13,513,312
Non-FTE Salaries	\$1,119,643	\$1,332,655	\$1,506,218	\$1,390,945	\$1,770,550
Benefits	\$4,383,573	\$4,059,952	\$4,266,944	\$6,056,341	\$4,912,320
Total Personnel	\$15,872,949	\$15,749,771	\$16,259,384	\$19,534,548	\$20,196,182
<u>Operations and Maintenance</u>					
Contractual Services	\$585,429	\$410,904	\$1,227,834	\$1,530,751	\$368,664
Materials, Supplies and Equipment	\$1,183,748	\$1,976,548	\$3,074,225	\$2,738,863	\$3,081,128
Computers and Software	\$5,522,082	\$3,530,625	\$5,063,700	\$2,913,388	\$3,088,723
Training and Continuing Education	\$370,712	\$574,237	\$986,896	\$323,622	\$953,634
Total Operations and Maintenance	\$7,661,971	\$6,492,314	\$10,352,654	\$7,506,624	\$7,492,149
<u>Capital Outlay</u>					
Computers and Software	\$0	\$4,900	(\$4,900)	\$353,672	\$186,992
Furniture and Equipment	\$19,420	\$5,597	\$211,195	\$0	\$0
Total Capital Outlay	\$19,420	\$10,497	\$206,295	\$353,672	\$186,992
<u>Transfers</u>					
Transfer to County	\$0	\$44,677	\$0	\$0	\$0
Total Transfers	\$0	\$44,677	\$0	\$0	\$0
Total	\$23,554,339	\$22,297,259	\$26,818,333	\$27,394,844	\$27,875,323
Positions	157.0	170.5	172.3	204.8	211.6

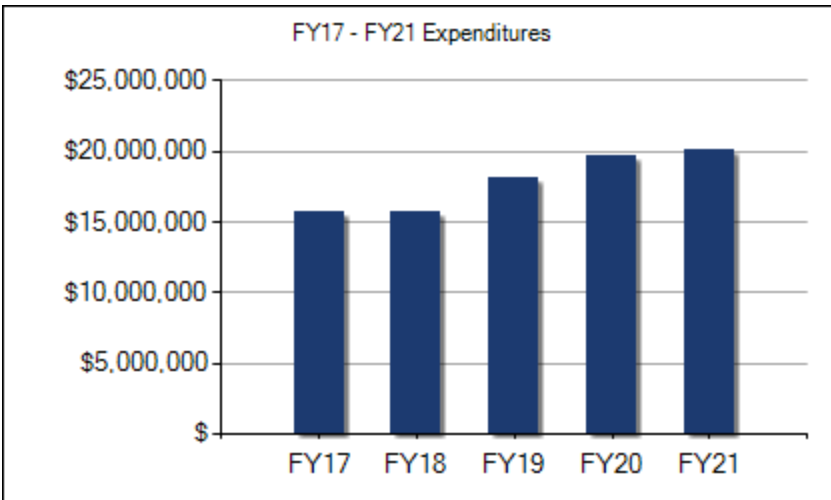
FY21 BUDGET BY OBJECT OF EXPENDITURE



GRANTS

FEDERAL GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$8,998,734	\$9,135,856	\$9,372,382	\$10,594,091	\$11,894,149	12.3 %
Non-FTE Salaries	\$436,061	\$473,104	\$505,864	\$479,975	\$606,296	26.3 %
Benefits	\$3,884,461	\$3,495,824	\$3,755,547	\$5,344,272	\$4,125,222	-22.8 %
Total Personnel	\$13,319,255	\$13,104,784	\$13,633,793	\$16,418,338	\$16,625,667	1.3 %
Operations and Maintenance						
Contractual Services	\$293,263	\$311,580	\$957,466	\$160,095	\$221,564	38.4 %
Materials, Supplies and Equipment	\$574,632	\$1,258,252	\$2,219,875	\$2,187,088	\$1,768,778	-19.1 %
Computers and Software	\$1,304,996	\$585,325	\$350,581	\$355,619	\$412,536	16.0 %
Training and Continuing Education	\$207,203	\$387,942	\$887,990	\$272,127	\$862,639	217.0 %
Total Operations and Maintenance	\$2,380,094	\$2,543,098	\$4,415,912	\$2,974,929	\$3,265,517	9.8 %
Capital Outlay						
Computers and Software	\$0	\$4,900	(\$4,900)	\$353,672	\$186,992	-47.1 %
Furniture and Equipment	\$7,570	\$0	\$54,410	\$0	\$0	0.0 %
Total Capital Outlay	\$7,570	\$4,900	\$49,510	\$353,672	\$186,992	-47.1 %
Total	\$15,706,920	\$15,652,782	\$18,099,215	\$19,746,939	\$20,078,176	1.7 %
Positions	140.5	155.0	156.8	184.3	191.1	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Supervisor	2.5	2.5	2.5
Teacher	24.2	24.2	24.2
Teacher, Spec Educ	126.0	136.0	132.0
Instr Facilitator	1.0	1.0	0.0
Teacher Audiologist	1.0	1.0	1.0
Teacher Assistant	14.8	19.2	10.2
Analyst	0.0	0.0	1.0
Assistant	0.8	0.8	0.8
Support	3.0	4.0	4.0
Coordinator	4.3	4.8	4.8
Instructional Support	4.7	4.7	4.7
Specialist	2.0	4.0	6.0
Total	184.3	202.1	191.1

GRANTS

FEDERAL GRANTS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Federal grants include:

- Adult Education
- Career & Technical Education Equipment
- Carl Perkins
- Head Start
- Safe Routes to Schools
- Title I Part A
- Title I Part D-JDC
- Title II Juvenile Justice Delinquency Prevention (JJDP) - grant ending in FY20
- Title II Part A
- Title III A - EL
- Title VIB IDEA (Education of the Handicapped)
- Title VIB IDEA (Pre-School Incentive)
- Title X Part C (McKinney-Vento Homeless Assistance Act)

GRANTS

FEDERAL GRANTS

PERSONNEL

Personnel is comprised of salaries and benefits for 191.1 positions.

A net of 1.0 position is requested related to Enhancement - Other:

- (1.0) CTE Pathways Facilitator (Carl Perkins)
- 1.0 Specialist, CTE (Carl Perkins)
- 1.0 Specialist, Work Based Learning (Carl Perkins)

1.0 position is requested related to Growth:

- 1.0 Financial Analyst, Special Education (Title VIB grant) - added to budget as late FY20 supplemental

13.0 positions are requested to be moved to the Operating Fund under Reallocation:

- (1.0) Teacher, Special Education - Vision Impairment (Title VIB grant)
- (3.0) Teacher, Special Education - Hearing Impairment (Title VIB grant)
- (9.0) Teacher Assistant, Special Education (Title VIB grant)

Non-FTE Salaries increased by 26.3% from an increase in the part time funds budgeted under the Title I grant for Title I schools and Federal Programs as well as an expected increase in the Head Start award. These increases were offset in part by the elimination of Title II JJDP part time funds as well as the reallocation of Title X Part C part time funds to Personnel to fund the FY20 supplemental addition of a 1.0 McKinney-Vento Liaison.

For FY20, the Staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 Supervisor, Specialized Instructional Facilitator from Operating Fund to Title VIB grant
- (1.0) Supervisor, Early Childhood-Special Education to Operating Fund from Title VIB grant
- 6.0 Teacher, Special Education (Title VIB grant) from supplemental appropriation
- 3.0 Teacher, Special Education-Hearing Impairment (Title VIB grant) from supplemental appropriation
- 1.0 Teacher, Special Education-Vision Impairment (Title VIB grant) from supplemental appropriation
- 0.5 Title I Reading Specialist (Title I grant) from supplemental appropriation
- (1.0) EL Professional Development Facilitator (Title III grant) from supplemental appropriation
- 0.42 Teacher, Head Start (Head Start grant) from supplemental appropriation
- 4.0 Teacher Assistant, Special Education (Title VIB grant) from supplemental appropriation
- 0.4 Teacher Assistant, Head Start (Head Start grant) from supplemental appropriation
- 1.0 McKinney-Vento Liaison (Title X Part C grant) from supplemental appropriation
- 0.5 Coordinator, Family and Community Engagement (Title III grant) from supplemental appropriation
- 1.0 Coordinator, Child Svs Act (CSA) from Operating Fund to Title VIB grant
- (1.0) Coordinator, Procedural Support to Operating Fund from Title VIB grant
- 1.0 Specialist, EL Professional Learning (Title III grant) from supplemental appropriation
- 1.0 Specialist, Behavior (Transportation) (Title VIB grant) from supplemental appropriation

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide materials and supplies, staff development and textbooks. An increase of 38.4% in Contractual Services is requested to provide training and development for English Learner (Title III grant) and Special Education (Title VIB IDEA Education of the Handicapped grant) staff. Materials, Supplies and Equipment decreased by 19.1% due to a reduction in the budget set aside for grant contingency. The Title VIB IDEA Education of the Handicapped grant will contribute to the cost of Read Write, a resource that supports IEP accommodations, resulting in a 16% increase in Computers and Software. Title VIB IDEA will also fund a number of licensure cohorts and other staff development training, resulting in a 217% increase in Training and Continuing Education.

GRANTS

FEDERAL GRANTS

CAPITAL OUTLAY

Capital Outlay funds are used to focus on the academic achievement of career and technical education students, strengthen connections between secondary and postsecondary education, and improve state and local accountability. The decrease in Computers and Software is due to the reassignment of budgeted funds within the Carl Perkins grant to better align with the expense categories of expected expenditures.

FY19 MAJOR ACHIEVEMENTS

The following grants supported School Board Goals as evidenced through the following outcomes and actions:

- Career and Technical Education Equipment
 - Purchased CTE equipment within the school division,
 - Purchased relevant and rigorous industry credentials for high school students,
 - Purchased Workplace Readiness Skills industry credentials for high school students,
 - Replaced older equipment with high demand, CTE equipment with the school division, and
 - Purchased VDOE STEM-H approved industry credentials for high school students.
- Carl Perkins
 - Supported Career and Technical Education Pathways Facilitator,
 - Supported equipment upgrades in middle and high school classrooms and labs,
 - Supported professional learning for career and technical education teachers, and
 - Supported special population student attendance and participation in associated career and technical education student conferences.
- Head Start
 - Implemented an increase of Head Start students instructional days to five days a week,
 - Obtained a Duration Grant to extend to full day at two locations: Tuscarora and Dominion High School,
 - Implemented the Your Journey Together, parenting education curriculum,
 - Enhanced community partnerships to support the comprehensive needs of Head Start families and students, and
 - Targeted School Readiness Goals for students (aligned with the Head Start Child Outcomes), which resulted in an improvement in student's phonological skills, number awareness, social/emotional development, and awareness of the natural world (in collaboration with Audubon Naturalist Society).
- Title I, Part A
 - Employed highly effective Title I staff,
 - Provided supplemental and personalized instruction to meet the needs of all students,
 - Provided differentiated professional development and descriptive feedback following administrative and colleague observations, walkthroughs, lesson planning review and participating in professional learning teams, and
 - Built family capacity to support the academic achievement of their child.
- Title II
 - Provided differentiated supports to retain/retrain 360 teachers,
 - Provided for four (4) graduate credit courses,
 - Supported the cost of tuition for 5 teachers to meet highly qualified requirements,
 - Provided professional development opportunities addressing the areas of mathematics and coaching strategies, and
 - Provided professional development services for participating private schools in accordance with federal requirements for equitable services.
- Title III - English Learners (EL)
 - Hired an EL Family and Community Engagement Coordinator to support English Learner families,
 - Partnered with GMU to provide coursework to Cohort #5 of LCPS educators to gain their endorsement in Teaching Linguistically and Culturally Diverse Learners (TCLDEL),
 - Partnered with the Department of Pupil Services to provide professional development in supporting dually identified ELs,
 - Provided district-level cohort training to LCPS educators on "Expediting Reading Comprehension for English Language Learners" (ExC-ELL),

GRANTS

FEDERAL GRANTS

- Provided support to the Parents of English Language Learners through the Parents as Educational Partners (PEP) program, and
- Acquired Imagine Learning language and Language licenses to more than 2000 ELs and Dual Identified ELs at all levels, elementary, middle, and high school.
- Title VIB
 - Initiated claim reimbursement for student health, transportation, and psychological services in addition to existing claiming for Speech-Language, Occupational, and Physical Therapy services, resulting in Medicaid program revenue of \$1,826,989.22 for FY19,
 - As of December 2019, LCPS has 732 staff in Ukeru. LCPS has 14 Ukeru trainers who have provided trainings to staff in 84 schools across the division,
 - As of December 2019, the Mandt Academy trainers have trained a total of 180 school based Mandt trainers. At the High School level, 17 schools have two trainers (34 trainers) and 1 school has one trainer. At the Middle School level, all schools have two trainers (34 trainers). At the Elementary School level there are 106 Mandt trainers, 50 schools have 2 Mandt trainers (100 trainers) and 6 schools have one Mandt trainer. Transportation has 5 staff trained as Mandt trainers,
 - LCPS supported 4 cohorts for teachers to gain their licensure through George Mason University,
 - As a result of Cohort number 17, LCPS has employed 20 of the 22 candidates as a licensed special education teacher,
 - As of May 2019, 590 LCPS teachers were trained through IMSE in Orton Gillingham Comprehensive (grades K-2) methodology, and 390 were trained in Intermediate (grades 3-12) Orton Gillingham methodology. This resulted in student outcomes demonstrating that 53% of Students with Disabilities being progress monitored for reading goals made average to above average growth (30th-99th percentile), according to FastBridge end of year screening, and
 - In school year 2018-2019, 76 teachers were actively implementing the reading intervention Language! Live, which was implemented with 702 secondary students. This resulted in an average increase of 47 Lexile points per student, as well as an average increase in of six percentile gains decoding and five percentile gains encoding skills.

FY21 MAJOR WORK PLAN INITIATIVES

The following grants will continue to support School Board Goals through the following:

- Career and Technical Education Equipment
 - Support for purchasing CTE Equipment within the school division,
 - Support to purchase relevant and rigorous industry credentials for high school students,
 - Support to purchase Workplace Readiness Skills industry credentials for high school students,
 - Support to replace older equipment with high demand, CTE equipment with the school division, and
 - Support to purchase VDOE STEM-H approved industry credentials for high school students.
- Perkins IV
 - Support for Career and Technical Education Specialist,
 - Support for Work-Based Learning Coordinator,
 - Support for professional learning for career and technical education teachers, and
 - Support for special population student attendance and participation in associated career and technical education student conferences.
- Head Start
 - Continue to target School Readiness Goals for students (aligned with the Head Start Child Outcomes), including phonological skills, number awareness, scientific reasoning, problem solving, mathematics development, and healthy physical development,
 - Continue to support children's social emotional development with a focus on resilience through the use of the Devereaux Early Childhood Assessment Tool,
 - Continue to provide Head Start education staff and coordinators professional development regarding Trauma Informed Care, the Devereux Advanced Behavioral Health research, and DECA assessments, and
 - Continue to build parent capacity and support through monthly school based Family Connection Classes.

GRANTS

FEDERAL GRANTS

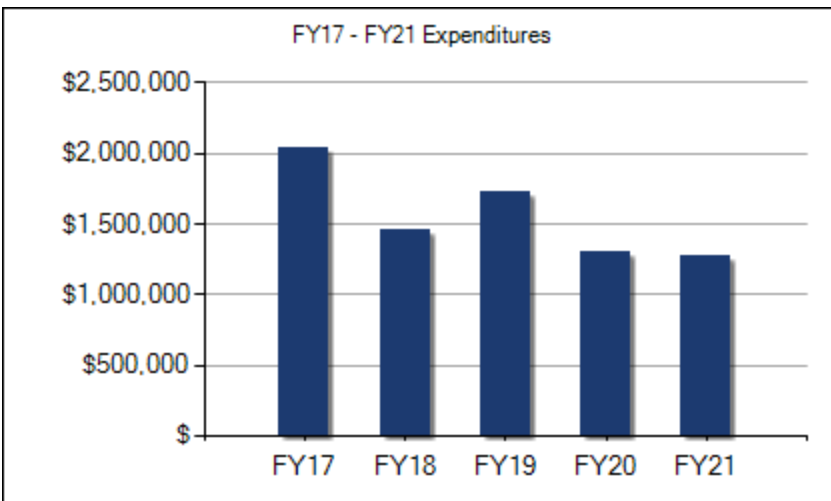
- Title I, Part A
 - Employ highly effective Title I staff to support the needs of the school as identified through the Comprehensive Needs Assessments and School-wide Plans,
 - Provide supplemental and personalized instruction to meet the needs of all students,
 - Provide differentiated professional development to meet the needs of staff and students, and
 - Build family capacity to support the academic achievement of their child through conducting various parent involvement trainings, meetings and experiences.
- Title II
 - Provide differentiated supports to retain/retrain identified teachers,
 - Provide professional development opportunities addressing the areas for growth based on comprehensive needs assessment, and
 - Provide professional development services to participating private schools.
- Title III - EL
 - Partner with the Personnel Department in identifying and establishing GMU ELL TCLDEL Cohort #6 to increase the number of qualified EL teachers,
 - Increase participation of parents and guardians in the Parents as Educational Partners (PEP) events and other family and community engagement offerings,
 - Continue to provide school-based EL Instructional support in schools participating in “Expediting Comprehension for English Language Learners” (ExC-ELL),
 - Expand professional development offerings in “Expediting Comprehension for English Language Learners” (ExC-ELL) to feeder schools with high levels of ELs,
 - Conduct fall and a spring cohorts of SIOP workshops for educators of ELs Continue to partner with the Department of Pupil Services to provide professional development in supporting dually identified ELs,
 - Continue to offer fall and spring cohorts of “Second Language Acquisition Training for Educators” (SLATE) at the district level to all LCPS educators in eastern and western Loudoun County, and
 - Continue to offer the use of Imagine Learning language learning software to meet the expected growth low level ELs and dual identified ELs at the elementary, middle, and high school levels.
- Title VIB
 - Employ highly effective special education staff to support the needs of eligible students with disabilities,
 - Provide specially designed instruction to meet the needs of all eligible students,
 - Provide differentiated professional development to meet the needs of staff serving students with disabilities,
 - Building parent capacity to support the unique needs of their child with a disability through conducting various parent workshops, meetings, and experiences,
 - Provide differentiated supports for specialized instruction to meet the needs of identified teachers for instruction for students with disabilities, and
 - Provide professional development to support the needs of the schools providing specially designed instruction through graduate credit courses for initial teacher licensure, specialized reading, behavioral support, and IEP facilitation.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Grant Managers in Responsible Departments	Assistant Superintendents for Departments of Instruction and Pupil Services

GRANTS

LOCAL GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
<u>Personnel</u>						
Full Time Salaries	\$465,772	\$279,654	\$201,434	\$187,386	\$285,549	52.4 %
Non-FTE Salaries	\$555,355	\$275,150	\$280,940	\$353,245	\$246,131	-30.3 %
Benefits	\$62,495	\$88,558	\$72,149	\$97,638	\$133,150	36.4 %
Total Personnel	\$1,083,622	\$643,362	\$554,523	\$638,269	\$664,830	4.2 %
<u>Operations and Maintenance</u>						
Contractual Services	\$269,361	\$64,135	\$236,944	\$169,000	\$111,000	-34.3 %
Materials, Supplies and Equipment	\$491,225	\$500,444	\$615,643	\$435,834	\$447,399	2.7 %
Computers and Software	\$45,511	\$29,945	\$84,660	\$17,769	\$17,769	0.0 %
Training and Continuing Education	\$143,360	\$171,904	\$79,493	\$36,745	\$36,245	-1.4 %
Total Operations and Maintenance	\$949,456	\$766,429	\$1,016,740	\$659,348	\$612,413	-7.1 %
<u>Capital Outlay</u>						
Furniture and Equipment	\$11,850	\$5,597	\$156,785	\$0	\$0	0.0 %
Total Capital Outlay	\$11,850	\$5,597	\$156,785	\$0	\$0	0.0 %
<u>Transfers</u>						
Transfer to County	\$0	\$44,677	\$0	\$0	\$0	0.0 %
Total Transfers	\$0	\$44,677	\$0	\$0	\$0	0.0 %
Total	\$2,044,927	\$1,460,065	\$1,728,049	\$1,297,617	\$1,277,243	-1.6 %
Positions	2.0	2.0	2.0	2.0	3.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Teacher-Academies	2.0	2.0	2.0
Coordinator	0.0	1.0	1.0
Total	2.0	3.0	3.0

GRANTS

LOCAL GRANTS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Local grants include:

- Howard Hughes Medical Institute (HHMI)
- STEM Learning through the Arts
- Teaching in Loudoun County

PERSONNEL

Personnel is comprised of salaries and benefits for 3.0 positions as well as part time funds.

Non-FTE salaries decreased by 30.3% as the result of the reallocation of part time funding to Personnel to create the Coordinator, PROPEL & Level-Up position.

For FY20, the Staffing box FTE change between Adopted and Revised is as follows:

- Coordinator, PROPEL & Level-Up (HHMI grant) from supplemental appropriation

OPERATIONS AND MAINTENANCE

Operations and Maintenance funds are used to support scientific research, curriculum development, instructional materials, and teacher professional development, including the Beginning Teacher Institute, three New Teacher seminars, and the fall new-hire orientation. Contractual Services decreased by 34.3% due to a reduction in the amount budgeted for professional services under the HHMI grant as well as a reduction of the STEM Learning through the Arts grant in order to align the budget with expected actual revenue.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Renewed a grant from the Apple Federal Credit Union Foundation, continuing commitment to support the professional growth of new teachers in LCPS,
- Conducted a Beginning Teacher Institute - a two-day induction event for first year teachers that aligns with the teacher performance standards,
- Conducted New Teacher Seminars in October, November and April for first and second-year teachers that provided professional learning on topics identified by teachers as areas that would have the greatest impact on their teaching performance,
- Conducted an in-service which explored ways for teachers to create a safe and respectful classroom culture as well as acquire effective teaching pedagogy, and
- Offered multiple series of "Best Practices for Best Teachers" courses focusing on management of routines and procedures.

GRANTS

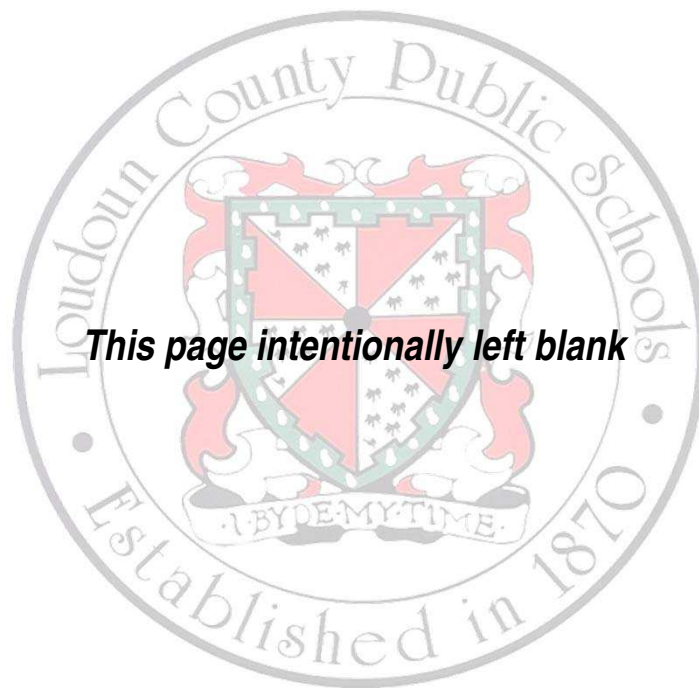
LOCAL GRANTS

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Work collaboratively with the Apple Federal Credit Union (AFCU) Foundation, Arroyo Research, and neighboring districts to develop a community of learning in the field of teacher induction and mentoring. The Teacher Induction Network (T.I.N.) is the group sponsored by the AFCU that includes 12 Virginia public school systems that meet regularly to problem solve, share, and educate one another in the most recent research and data that affects teacher retention and performance,
- Continue to evaluate current research and areas of need for new teachers,
- Increase support offered to second-year teachers,
- Examine the retention data of LCPS teachers in order to identify and address the critical years experiencing the greatest amount of attrition,
- Continue to enhance the professional learning of mentors and lead mentors to demonstrate ways to build authentic relationships with mentees to enhance professional planning, and
- Continue to refine the professional learning at teacher induction event to address the professional development of novice teachers.

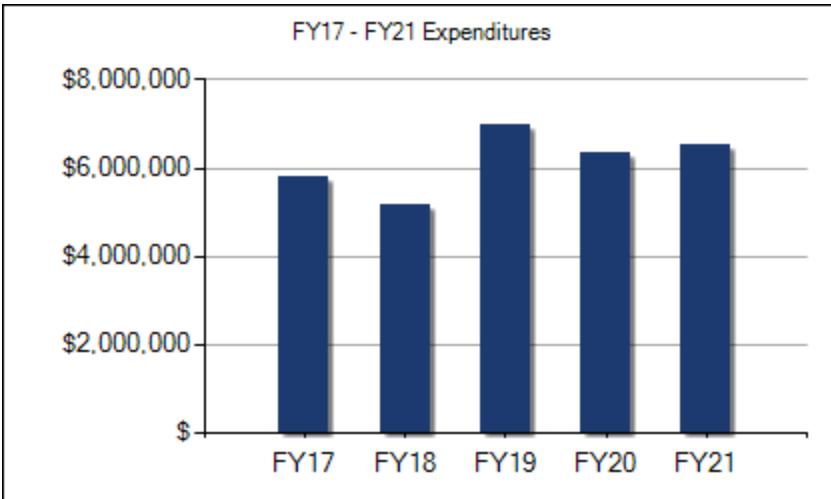
REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Grant Managers in Responsible Departments	Assistant Superintendents for Departments of Human Resources and Talent Development and Instruction



GRANTS

STATE GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$905,228	\$941,654	\$912,405	\$1,305,785	\$1,333,614	2.1 %
Non-FTE Salaries	\$128,227	\$584,401	\$719,415	\$557,725	\$918,123	64.6 %
Benefits	\$436,617	\$475,570	\$439,248	\$614,431	\$653,948	6.4 %
Total Personnel	\$1,470,071	\$2,001,625	\$2,071,068	\$2,477,941	\$2,905,685	17.3 %
Operations and Maintenance						
Contractual Services	\$22,805	\$35,190	\$33,423	\$1,201,656	\$36,100	-97.0 %
Materials, Supplies and Equipment	\$117,891	\$217,852	\$238,707	\$115,941	\$864,951	646.0 %
Computers and Software	\$4,171,576	\$2,915,355	\$4,628,459	\$2,540,000	\$2,658,418	4.7 %
Training and Continuing Education	\$20,150	\$14,391	\$19,413	\$14,750	\$54,750	271.2 %
Total Operations and Maintenance	\$4,332,421	\$3,182,787	\$4,920,001	\$3,872,347	\$3,614,219	-6.7 %
Total	\$5,802,492	\$5,184,412	\$6,991,069	\$6,350,288	\$6,519,904	2.7 %
Positions	14.5	13.5	13.5	18.5	17.5	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Supervisor	0.0	0.0	1.0
Teacher	10.8	10.8	10.8
Instr Facilitator	4.0	0.0	1.0
Teacher Assistant	3.0	3.0	3.0
Support	0.8	0.8	0.8
Coordinator	0.0	0.0	1.0
Total	18.5	14.5	17.5

GRANTS

STATE GRANTS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

State grants include:

- Adult Jail Education
- Growth and Opportunity in Virginia (GO Virginia) - awarded to LCPS in FY20
- Individual Student Alt Ed Program (ISAEP)
- Juvenile Detention Center
- Mentor Teacher Program
- PAVAN
- Phonological Awareness Literacy Screening (PALS)
- Project Graduation
- Technology Grant
- Virginia Pre-School Initiative

PERSONNEL

Personnel is comprised of salaries and benefits for 17.5 positions and part time funds.

In FY21, 3.0 positions are requested related to Enhancement - Other:

- 1.0 Supervisor, Computer Science (GO Virginia grant)
- 1.0 Instructional Facilitator, Computer Science (GO Virginia grant)
- 1.0 Coordinator, Experiential Learning (GO Virginia grant)

Non-FTE salaries increased by 64.6% due to curriculum development for the GO Virginia grant as well as a projected increase in the PALS grant per the governor's proposed budget.

For FY20, the Staffing box FTE change between Adopted and Revised is as follows:

- 4.0 Specialized Instructional Facilitator - Behavior (VDOE Special Education Regional Funding) moved to the Operating Fund

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide materials and supplies, staff development, computers and software for divisions and initiatives supported by state-funded grants. All funding associated with the VDOE Special Education Regional Funding was moved to the Operating Fund in FY20, which caused a 97% decrease in Contractual Services. The new GO Virginia grant, awarded to LCPS in FY20, is the primary cause of a 646% increase in the FY21 budget for Materials, Supplies and Equipment and the 271.2% increase in the budget for Training and Continuing Education. A projected increase in the PALS grant per the governor's proposed budget also contributed to the increase in Materials, Supplies and Equipment.

GRANTS

STATE GRANTS

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided instruction to students and special education students who are incarcerated in the local jail,
- Provided support to students pursuing a GED,
- Provided tutors to help students in grades K-3 who are below the PALS benchmark,
- Provided support to teachers who implemented intensive, individualized instructional remediation to students at risk of not graduating,
- Provided quality preschool education and services for at-risk four-year-old children,
- Provided a trained mentor to all teachers entering LCPS with and without prior teaching experience,
- Conducted a new hire orientation for teachers hired after the teacher induction events in August,
- Resources provided to instructional coaches to foster improvements in teaching methodology,
- Provided coaching support for 360 novice teachers using a coaching cycle model of goal setting, learning, observation, data collection, and reflection,
- Conducted professional learning offered to lead mentors at multiple points during the school year,
- Continued to refine and enhance the professional learning offered to lead mentors to more effectively address the needs of new hires,
- Hosted focus group sessions with second-year teachers to address the attrition rates of teachers,
- Offered training for first and second-year career switchers to provide practical strategies to enhance academic learning, and
- Provided differentiated professional learning for new special education teachers.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to enhance intervention methodologies and resources for students in Kindergarten through grade 3 who scored below benchmark on the PALS assessment, as funding permits,
- Continue to enhance remediation methodologies and expand remediation opportunities to high school students, as state funding permits,
- Expand professional learning opportunities for career switchers,
- Expand professional learning opportunities for special education teachers,
- Expand resources available for mentors and lead mentors,
- Continue to enhance the professional learning of mentors and lead mentors to demonstrate ways to build authentic relationships with mentees to enhance professional planning,
- Continue to evaluate current research and areas of need for new teachers,
- Examine the retention data of LCPS teachers to identify and address the root causes for attrition, and
- Continue to refine the professional learning at teacher induction event to address the professional development of novice teachers.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Grant Managers in Responsible Departments	Asst. Supt's for Depts of Human Resources, Instruction, Pupil Services, and Digital Innovation

LEASE PURCHASE

DEPARTMENT SUMMARY

Department of Digital Innovation and Support Services' budgets are supported in part by the LCPS lease purchase program. Historically, these funds have been used for the purchase of buses, fleet vehicles, and technology in the form of computers and servers, as well as security and network equipment in support of the schools.

FY21 CHANGES

The Lease Purchase will remain at \$10.0 million. \$7.2 million is for computer equipment for the Department of Digital Innovation. Support Services has \$2.8 million for the replacement of 4 fleet vehicles as well as 28 new fleet vehicles for positions that require an assigned vehicle throughout LCPS. Funding will also be used for Facilities Services capital equipment as well as Safety and Security radio and camera equipment.

LEASE PURCHASE

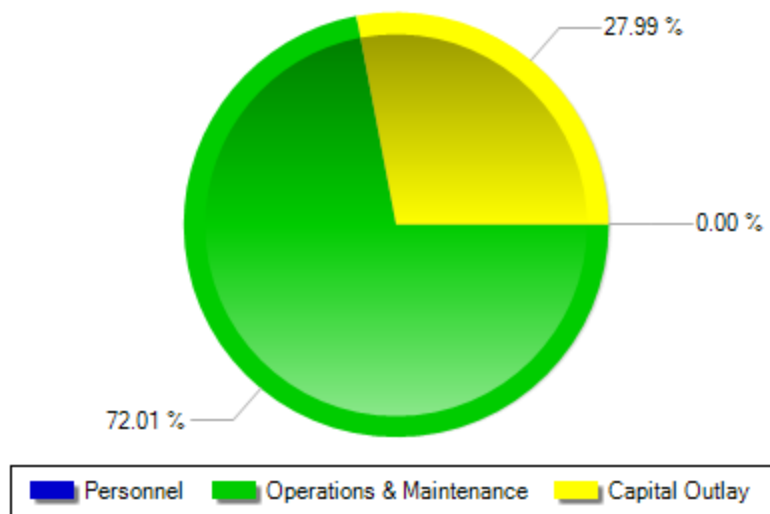
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Lease Purchase	831,076	11,096,950	10,697,083	10,002,000	10,002,000
Total	\$831,076	\$11,096,950	\$10,697,083	\$10,002,000	\$10,002,000
Positions	0.0	0.0	0.0	0.0	0.0

LEASE PURCHASE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Operations and Maintenance</u>					
Contractual Services	\$540,031	\$166,427	\$405,235	\$2,000	\$2,000
Materials, Supplies and Equipment	\$291,045	\$340,044	\$91,052	\$0	\$0
Computers and Software	\$0	\$6,937,828	\$7,573,575	\$7,200,000	\$7,200,000
Total Operations and Maintenance	\$831,076	\$7,444,300	\$8,069,863	\$7,202,000	\$7,202,000
<u>Capital Outlay</u>					
Computers and Software	\$0	\$658,826	\$359,812	\$0	\$0
Furniture and Equipment	\$0	\$177,819	\$353,380	\$0	\$0
Vehicles	\$0	\$2,816,006	\$1,914,028	\$2,800,000	\$2,800,000
Total Capital Outlay	\$0	\$3,652,650	\$2,627,220	\$2,800,000	\$2,800,000
Total	\$831,076	\$11,096,950	\$10,697,083	\$10,002,000	\$10,002,000
Positions	0.0	0.0	0.0	0.0	0.0

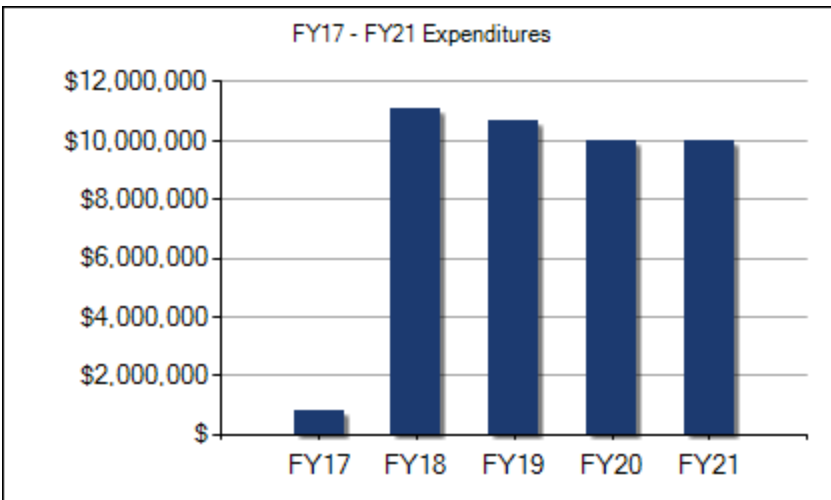
FY21 BUDGET BY OBJECT OF EXPENDITURE



LEASE PURCHASE

LEASE PURCHASE

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Operations and Maintenance						
Contractual Services	\$540,031	\$166,427	\$405,235	\$2,000	\$2,000	0.0 %
Materials, Supplies and Equipment	\$291,045	\$340,044	\$91,052	\$0	\$0	0.0 %
Computers and Software	\$0	\$6,937,828	\$7,573,575	\$7,200,000	\$7,200,000	0.0 %
Total Operations and Maintenance	\$831,076	\$7,444,300	\$8,069,863	\$7,202,000	\$7,202,000	0.0 %
Capital Outlay						
Computers and Software	\$0	\$658,826	\$359,812	\$0	\$0	0.0 %
Furniture and Equipment	\$0	\$177,819	\$353,380	\$0	\$0	0.0 %
Vehicles	\$0	\$2,816,006	\$1,914,028	\$2,800,000	\$2,800,000	0.0 %
Total Capital Outlay	\$0	\$3,652,650	\$2,627,220	\$2,800,000	\$2,800,000	0.0 %
Total	\$831,076	\$11,096,950	\$10,697,083	\$10,002,000	\$10,002,000	0.0 %
Positions	0.0	0.0	0.0	0.0	0.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Total			

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Department of Digital Innovation and Support Services budget are supported in part by the LCPS lease purchase program. Historically, these funds have been used for the purchase of buses, fleet vehicles, as well as technology in the form of computers, servers, and network equipment in support of schools. Technology has \$7.2 million for computer equipment. Support Services has \$2.8 million for fleet vehicle and equipment.

PERSONNEL

There are no Personnel costs funded by the lease purchase.

LEASE PURCHASE

LEASE PURCHASE

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures provide an offset to the cost of computer technology replacement cycles and replacement of network electronics.

CAPITAL OUTLAY

Capital outlay for Support Services funds fleet vehicles and equipment.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:
Technology:

- Offset the cost of the FY19 computer technology replacement cycle and the replacement of network electronics, and

Support Services:

- \$2.8 million for the replacement of school buses, light fleet vehicles and safety and security equipment.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

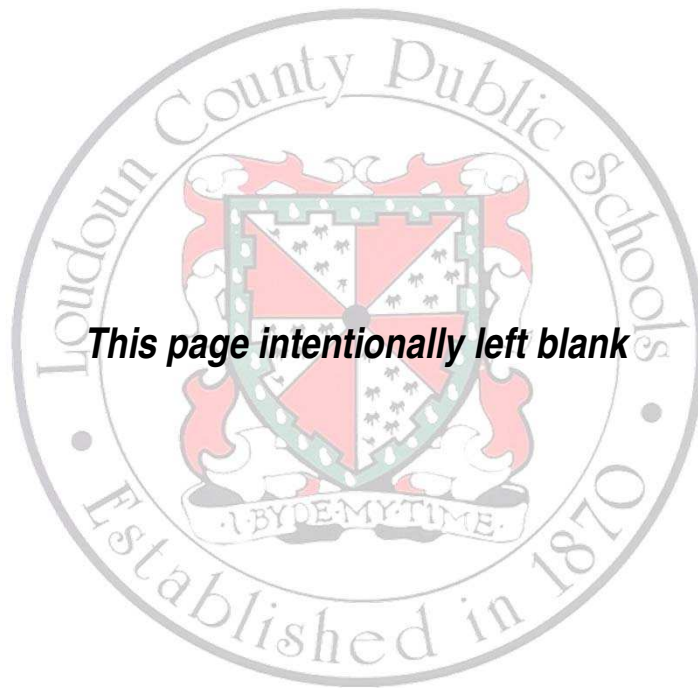
Technology:

- Offset the cost of the FY21 computer technology replacement cycle and the replacement of network electronics, and

Support Services:

- For the replacement of 13 fleet vehicles and the purchase of 17 new fleet vehicles for positions that require an assigned vehicle throughout LCPS. Funding will also be used for Facilities Services capital equipment as well as Safety and Security radio and camera equipment.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Eric Williams	Vince Scheivert/Kevin Lewis
Superintendent	Assistant Superintendent for Digital Innovation/Assistant Superintendent for Support Services



SCHOOL NUTRITION SERVICES

DEPARTMENT SUMMARY

School Nutrition Services (SNS) provides nourishment that feeds students' bodies, minds and spirits. Research demonstrating the learning connection between sound nutrition and academic success is compelling. Students who learn to eat nutritious meals can develop lifelong good habits. School Nutrition Services continues to innovate, offering new services such as grab and go breakfast, breakfast kiosks and second chance breakfast. Meal counts have improved because of our continued work on locally sourcing foods and unveiling new recipes that students accept. Providing professional development has inspired School Nutrition Services staff to better market their programs and offerings. Staff are proud to participate in monthly leadership development classes. Farm to school efforts have been fruitful. School Nutrition Services spent 16.5% on local food last year which was roughly 1.7 million dollars in total. With 50 active school gardens the connection is made between how food grows to how it is prepared for consumption.

FY21 CHANGES

The School Nutrition budget is self-supporting which means no local transfer is needed.

Intent for excess balance is to utilize funds for technology, moving from 3 platforms to one. This will be a phased approach over the next 2 years.

In FY21, School Nutrition Services will reduce meal price by 10 cents for the Lunch program and will offer universal free breakfast to Title I and Title I eligible schools (Title I - Forest Grove ES, Guilford ES, Park View HS, Rolling Ridge ES, Sterling ES, Sterling MS, Sugarland ES and Sully ES, and Title I eligible - Meadowland ES, Frederick Douglass ES, Leesburg ES, Potowmack ES and Evergreen Mill ES).

SCHOOL NUTRITION SERVICES

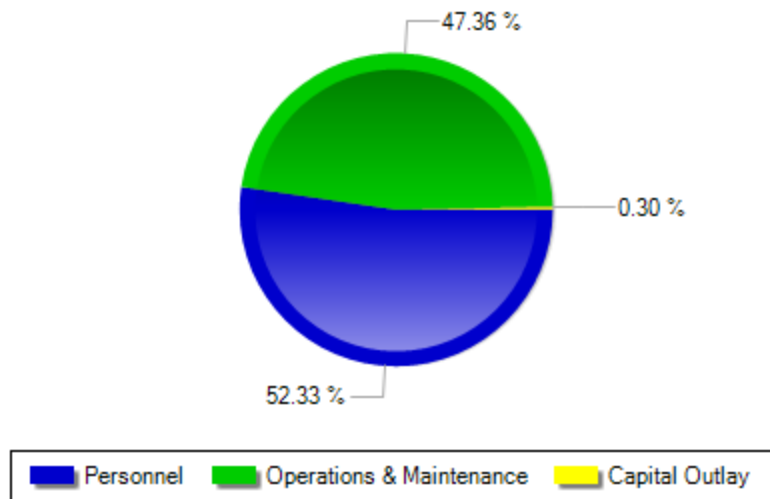
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
School Nutrition Services	25,538,700	27,769,115	29,873,367	35,128,649	32,905,033
Total	\$25,538,700	\$27,769,115	\$29,873,367	\$35,128,649	\$32,905,033
Positions	360.0	364.0	380.0	398.0	390.0

SCHOOL NUTRITION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$8,283,019	\$8,181,368	\$9,059,689	\$10,197,182	\$10,663,714
Non-FTE Salaries	\$69,948	\$714,687	\$550,840	\$571,000	\$35,000
Benefits	\$5,239,930	\$5,545,388	\$5,816,785	\$7,503,492	\$6,521,827
Total Personnel	\$13,592,897	\$14,441,442	\$15,427,314	\$18,271,674	\$17,220,541
<u>Operations and Maintenance</u>					
Contractual Services	\$531,928	\$609,561	\$639,202	\$890,900	\$885,100
Materials, Supplies and Equipment	\$11,331,627	\$11,900,230	\$13,102,098	\$14,597,075	\$13,936,892
Computers and Software	\$7,775	\$700,311	\$564,185	\$735,000	\$715,000
Training and Continuing Education	\$18,774	\$43,892	\$65,735	\$51,000	\$47,500
Total Operations and Maintenance	\$11,890,104	\$13,253,994	\$14,371,220	\$16,273,975	\$15,584,492
<u>Capital Outlay</u>					
Computers and Software	\$55,699	\$55,699	\$0	\$0	\$0
Furniture and Equipment	\$0	\$17,980	\$74,834	\$583,000	\$100,000
Total Capital Outlay	\$55,699	\$73,679	\$74,834	\$583,000	\$100,000
Total	\$25,538,700	\$27,769,115	\$29,873,367	\$35,128,649	\$32,905,033
Positions	360.0	364.0	380.0	398.0	390.0

FY21 BUDGET BY OBJECT OF EXPENDITURE

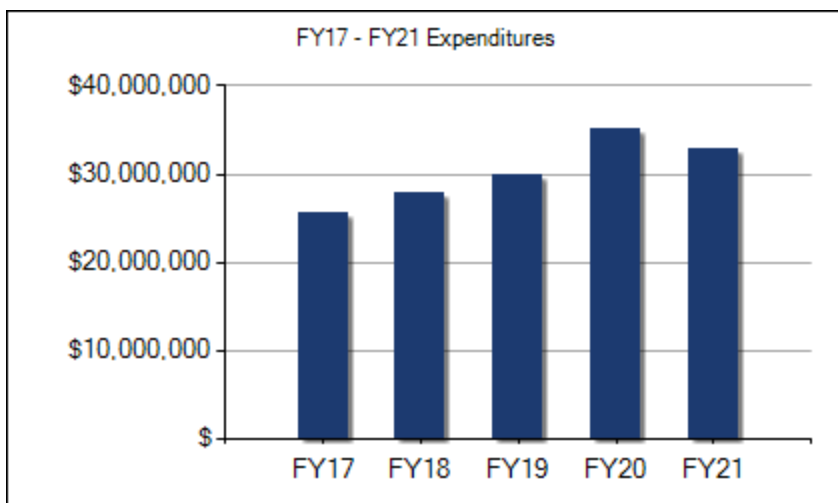


SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$8,283,019	\$8,181,368	\$9,059,689	\$10,197,182	\$10,663,714	4.6 %
Non-FTE Salaries	\$69,948	\$714,687	\$550,840	\$571,000	\$35,000	-93.9 %
Benefits	\$5,239,930	\$5,545,388	\$5,816,785	\$7,503,492	\$6,521,827	-13.1 %
Total Personnel	\$13,592,897	\$14,441,442	\$15,427,314	\$18,271,674	\$17,220,541	-5.8 %
Operations and Maintenance						
Contractual Services	\$531,928	\$609,561	\$639,202	\$890,900	\$885,100	-0.7 %
Materials, Supplies and Equipment	\$11,331,627	\$11,900,230	\$13,102,098	\$14,597,075	\$13,936,892	-4.5 %
Computers and Software	\$7,775	\$700,311	\$564,185	\$735,000	\$715,000	-2.7 %
Training and Continuing Education	\$18,774	\$43,892	\$65,735	\$51,000	\$47,500	-6.9 %
Total Operations and Maintenance	\$11,890,104	\$13,253,994	\$14,371,220	\$16,273,975	\$15,584,492	-4.2 %
Capital Outlay						
Computers and Software	\$55,699	\$55,699	\$0	\$0	\$0	0.0 %
Furniture and Equipment	\$0	\$17,980	\$74,834	\$583,000	\$100,000	-82.8 %
Total Capital Outlay	\$55,699	\$73,679	\$74,834	\$583,000	\$100,000	-82.8 %
Total	\$25,538,700	\$27,769,115	\$29,873,367	\$35,128,649	\$32,905,033	-6.3 %
Positions	360.0	364.0	380.0	398.0	390.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Director	1.0	1.0	1.0
Supervisor	0.0	0.0	0.0
Support	4.0	4.0	4.0
Coordinator	2.0	2.0	2.0
Specialist	10.0	10.0	11.0
Technician	1.0	1.0	1.0
Cafeteria Staff	380.0	380.0	371.0
Total	398.0	398.0	390.0

SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

School Nutrition Services' purpose is to prepare students to succeed academically by providing nutritious meals and snacks at a reasonable cost. To accomplish this, the following initiatives will be undertaken or continued in FY21:

- Continue testing potential menu items with students,
- Continue to survey students and other stakeholders, to identify those individual's food preferences and receive feedback on potential menu items,
- Continue to pursue meal options that show potential growth,
- Continue to source locally grown foods when feasible and appropriate, and to prepare scratch and speed scratch items,
- Expand capacity around nutrition education, Project Based Learning (PBL) and school gardens,
- Continue to explore eco-friendly products that are appropriate and within budget.

PERSONNEL

The personnel line is comprised of salaries and benefits for 390.0 full-time positions.

In FY21, 1.0 new position is requested related to Staffing Standard Growth:

- 1.0 School Nutrition Specialist

(9.0) positions are related to Reallocation:

- (9.0) School Nutrition Worker - to reallocate funds for 93.0 School Nutrition Program Lead position.

Non-FTE Salaries are related to part time help, and the decrease in Non-FTE Salaries is due a decrease in Part-Time funds.

OPERATIONS AND MAINTENANCE

Operations and Maintenance consists of expenditures related to food, supplies, and summer feeding programs. The decrease in Operations and Maintenance under Material, Supplies and Equipment is due to savings from food supplies.

CAPITAL OUTLAY

The Capital outlay funds are for the purchase of two Pizza Ovens for HS and Fold/ Seal Envelope machine for FARM notification letter.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Implemented a comprehensive Leadership Development and Customer Service training program for all administrative and school-based leadership staff,
- Continued providing teacher training around PBL, integrating school gardens and nutrition education into curriculum,
- Recognized as a national Farm To School Partner,
- Major presence on social media; SNS is recognized as a national leader for these efforts,
- Received No Kid Hungry/Share Our Strength grants for expanding the Summer Foodservice Program, and
- Participation continues to grow across programs with greatest success in breakfast, supper and summer feeding.

SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

FY21 MAJOR WORK PLAN INITIATIVES

Continue to Support School Board Goals through the following:

- Effective financial oversight will ensure School Nutrition Services will remain self-sufficient,
- Effective training for School Nutrition Staff will affect the viability of School Nutrition Services,
- Effective community partnerships will enhance the reputation and build a positive perception of School Nutrition Services in the school community and beyond,
- Effective marketing practices will enhance image, build and sustain participation in programs,
- Build career ladder within the department to encourage retention and professional growth, complete division reorganization,
- Collaboration with teachers on nutrition education initiatives will enable students to make healthy choices for a lifetime, and
- In response to annual climate survey studies Division Leadership will hold monthly training sessions with all managers and office staff in which time will be allotted for feedback on issues and concerns as identified in the School Nutrition Services' Leadership Action Plan.

REPORTING RELATIONSHIP

Kevin Lewis
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Elizabeth Mills
Director of School Nutrition Services

CENTRAL VEHICLE MAINTENANCE

DEPARTMENT SUMMARY

The Fleet Maintenance program serves over 2,780 school and county-owned vehicles. The Central Fleet Maintenance operation provides a high level of availability of school and County of Loudoun vehicles through an efficient and effective repair and preventive maintenance program. The operation is funded through financial management by the Enterprise Fund administered by Central Vehicle Maintenance and Transportation staff. Revenue is generated by national labor costs assigned to LCPS and the County of Loudoun for services rendered. The Director of Transportation serves as the Chief Administrative Officer of the operation.

FY21 CHANGES

The Central Vehicle Maintenance operation expends funds required to maintain the motor vehicle fleets operated by Loudoun County Public Schools and the County of Loudoun. Both entities transfer funds monthly to Central Vehicle Maintenance as fuel and maintenance services are charged back. Collaboration with the County of Loudoun for opportunities to improve efficiency, considerations include the potential outsourcing of County of Loudoun and LCPS light fleet that may provide additional capacity of staff workload and garage bay space for maintenance of heavy fleet.

CENTRAL VEHICLE MAINTENANCE

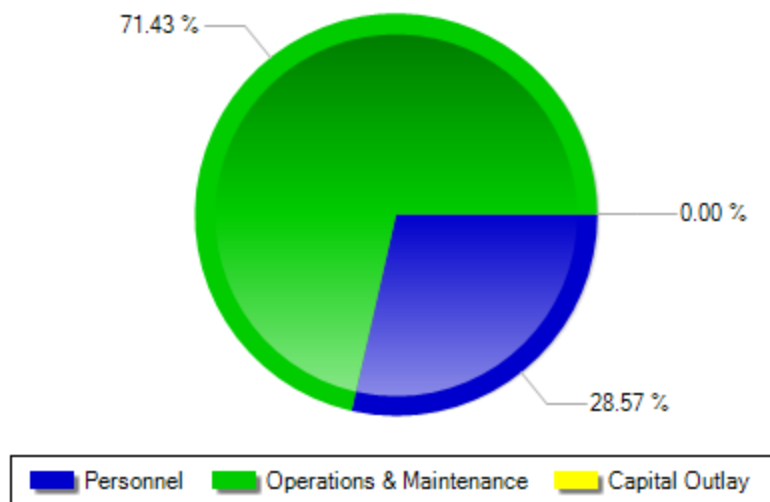
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Central Vehicle Maintenance	17,345,034	17,229,272	20,130,271	21,219,377	21,907,467
Total	\$17,345,034	\$17,229,272	\$20,130,271	\$21,219,377	\$21,907,467
Positions	72.0	72.0	72.0	72.0	67.0

CENTRAL VEHICLE MAINTENANCE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
<u>Personnel</u>					
Full Time Salaries	\$4,072,976	\$4,019,447	\$4,245,189	\$4,462,535	\$4,326,604
Non-FTE Salaries	\$93,611	\$153,092	\$284,581	\$250,000	\$250,000
Benefits	\$1,568,815	\$1,616,870	\$1,641,255	\$1,934,584	\$1,681,313
Total Personnel	\$5,735,402	\$5,789,408	\$6,171,026	\$6,647,119	\$6,257,917
<u>Operations and Maintenance</u>					
Contractual Services	\$2,763,499	\$2,229,315	\$2,813,384	\$2,648,000	\$2,852,000
Materials, Supplies and Equipment	\$8,750,820	\$9,123,622	\$10,836,202	\$11,824,258	\$12,690,550
Computers and Software	\$81,915	\$82,488	\$97,794	\$90,000	\$97,000
Training and Continuing Education	\$8,352	\$4,439	\$5,972	\$10,000	\$10,000
Total Operations and Maintenance	\$11,604,586	\$11,439,864	\$13,753,352	\$14,572,258	\$15,649,550
<u>Capital Outlay</u>					
Furniture and Equipment	\$5,046	\$0	\$205,893	\$0	\$0
Total Capital Outlay	\$5,046	\$0	\$205,893	\$0	\$0
Total	\$17,345,034	\$17,229,272	\$20,130,271	\$21,219,377	\$21,907,467
Positions	72.0	72.0	72.0	72.0	67.0

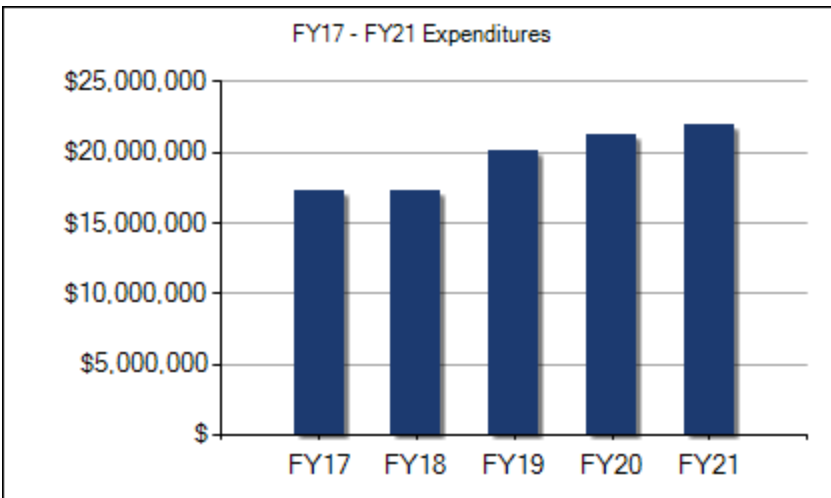
FY21 BUDGET BY OBJECT OF EXPENDITURE



CENTRAL VEHICLE MAINTENANCE

CENTRAL VEHICLE MAINTENANCE

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$4,072,976	\$4,019,447	\$4,245,189	\$4,462,535	\$4,326,604	-3.0 %
Non-FTE Salaries	\$93,611	\$153,092	\$284,581	\$250,000	\$250,000	0.0 %
Benefits	\$1,568,815	\$1,616,870	\$1,641,255	\$1,934,584	\$1,681,313	-13.1 %
Total Personnel	\$5,735,402	\$5,789,408	\$6,171,026	\$6,647,119	\$6,257,917	-5.9 %
Operations and Maintenance						
Contractual Services	\$2,763,499	\$2,229,315	\$2,813,384	\$2,648,000	\$2,852,000	7.7 %
Materials, Supplies and Equipment	\$8,750,820	\$9,123,622	\$10,836,202	\$11,824,258	\$12,690,550	7.3 %
Computers and Software	\$81,915	\$82,488	\$97,794	\$90,000	\$97,000	7.8 %
Training and Continuing Education	\$8,352	\$4,439	\$5,972	\$10,000	\$10,000	0.0 %
Total Operations and Maintenance	\$11,604,586	\$11,439,864	\$13,753,352	\$14,572,258	\$15,649,550	7.4 %
Capital Outlay						
Furniture and Equipment	\$5,046	\$0	\$205,893	\$0	\$0	0.0 %
Total Capital Outlay	\$5,046	\$0	\$205,893	\$0	\$0	0.0 %
Total	\$17,345,034	\$17,229,272	\$20,130,271	\$21,219,377	\$21,907,467	3.2 %
Positions	72.0	72.0	72.0	72.0	67.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Manager	1.0	1.0	1.0
Support	5.0	5.0	4.0
Technician	0.0	14.0	14.0
Vehicle Maintenance	66.0	52.0	48.0
Total	72.0	72.0	67.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Central Vehicle Maintenance (CVM) operation provides a high level of availability of school vehicles through an efficient and effective repair and preventive maintenance program. Over 18,240 work orders are completed each year. The Fleet Maintenance program services a fleet of over 2,780 vehicles that includes school buses, cars, fire and rescue vehicles, law enforcement vehicles, and refuse trucks.

CENTRAL VEHICLE MAINTENANCE

CENTRAL VEHICLE MAINTENANCE

PERSONNEL

The personnel line is comprised of salaries and fringe benefits for 67.0 full-time employees.

In FY21, (5.0) positions are related to reallocation:

- (1.0) Communication Technician
- (1.0) Fleet Specialist
- (1.0) Vehicle Transportation Specialist
- (2.0) Mechanic II

The Non-FTE Salaries is for overtime which is required for periods of peak workloads.

In FY20, the staffing box changes between Adopted and Revised are as follows:

- (14.0) Automotive Services Technician
- 2.0 Tire Technician
- 2.0 Bus Seat Repair Technician
- 5.0 Parts Inventory Specialist
- 2.0 Mechanic I
- 3.0 Service Writer

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures are for the fuel and repair and maintenance for all LCPS and County of Loudoun motor vehicles. Funding is obtained through time and material charges to each vehicle serviced. The LCPS and County of Loudoun operational budgets are the source funding for this activity. The increase in material, Supplies and Equipment is due to rising parts cost and increase in maintenance and fuel.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Performed 12,627 preventive maintenance inspections, 2,444 Virginia State Safety Inspections, and 563 Virginia State Emissions Inspections and 612 calibrations on police sedans, for LCPS and County of Loudoun vehicle fleets. This represents an increase of 1,295 preventative maintenance inspections from FY18,
- Reduced the light vehicles and buses to align with the Fleet Management Plans,
- Collaborated with Transportation's Training Office to provide additional CMV staff with training and certification for Commercial Driver's License,
- Upgraded and replaced vital garage equipment and aging assets,
- Ongoing collaboration with County of Loudoun for efficiency study for services rendered, and
- Reconciled four Parts Stores and seven service vehicles by completing annual inventory of 248,398 individual parts valued at \$802,803 and ensured 100% accountability.

CENTRAL VEHICLE MAINTENANCE

CENTRAL VEHICLE MAINTENANCE

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Boost morale and identify, recognize and reward employees for achievement, exceptional work, positive attitudes, loyalty and leadership abilities to increase productivity, and contributing to a positive work environment,
- Update processes and procedures at Central Vehicle Maintenance and Valley Service Center garages to measure and ensure high productivity standards,
- Continue to ensure the appearance and orderliness of the Garage to reflect both the excellent professionalism and solid work ethic of the fleet maintenance staff,
- Evaluate and review in-depth technician tracking, certification and training program,
- Train technicians for the Virginia Emission Inspection program,
- Train and certify technicians as Virginia Underground Storage Tank operators,
- Broaden growth of technician supervisory capabilities through self-improvement, administrative mentorship and professional education training,
- Establish inventory control procedures to maintain improved accountability for four Parts Stores and seven service trucks with reduced discrepancies and errors,
- Continue to be a good steward of funds through garage process improvements while reducing budgetary cost through employee ingenuity and internal development of resources,
- Provide safe environment by building a professional organization, passing all state and local inspections and meeting all regulatory requirements,
- Continue to ensure all employees enforce established Federal, State and LCPS regulations and policies,
- Conduct quarterly meetings to engage CVM staff on state of the environment,
- Continue to equalize bus usage and reduce the need to purchase additional new buses by maintaining a fleet rotation plan,
- Develop and implement a tire tracking program. Review and update new tire and recap specifications to maximize the value to LCPS,
- Implement a parking plan for CVM and Valley Service Center (VSC) garages. The plan will maximize current parking space and reduce the potential for vehicle accidents at the facilities, and
- Encourage and support technicians to obtain ASE certifications.

REPORTING RELATIONSHIP

Kevin Lewis
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Michael L. Brown
Director of Transportation

SELF INSURANCE FUND

DEPARTMENT SUMMARY

The Self Insurance Fund accounts for the transactions associated with the comprehensive health benefits program, workers' compensation insurance program, and the disability programs.

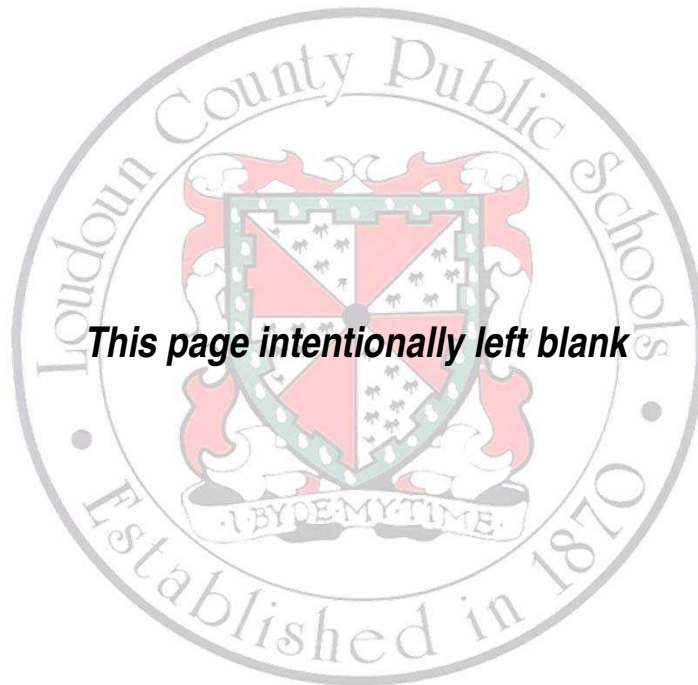
FY21 CHANGES

Personnel changes reflect the system wide compensation changes.

Operations and maintenance expenditures are related to claim expenditures, contract administration fees and wellness programs.

SELF INSURANCE FUND

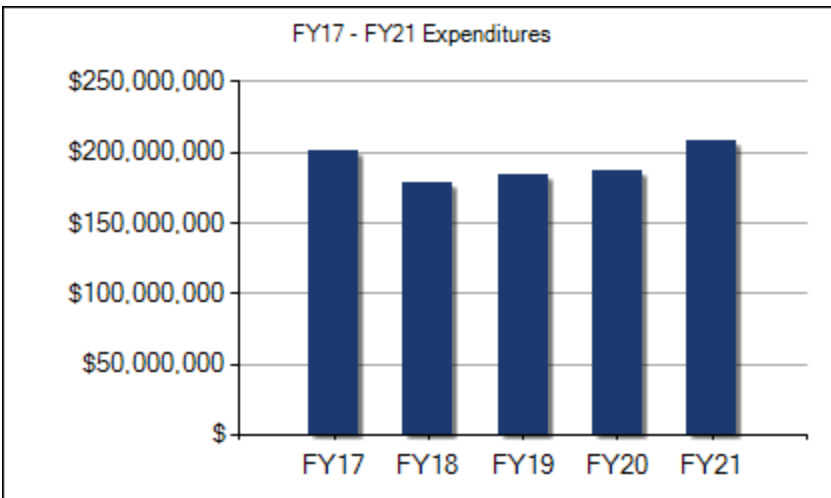
BUDGET HISTORY					
Division	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Self Insurance	201,262,613	177,880,912	184,167,348	186,711,003	207,924,956
Total	\$201,262,613	\$177,880,912	\$184,167,348	\$186,711,003	\$207,924,956
Positions	0.0	8.0	8.0	8.0	8.0



SELF INSURANCE FUND

SELF INSURANCE

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Budget	% Change
Personnel						
Full Time Salaries	\$1,641,598	\$1,824,994	\$2,145,732	\$772,716	\$582,003	-24.7 %
Non-FTE Salaries	\$1,309	\$25,330	\$30,909	\$0	\$0	0.0 %
Benefits	\$12,805,492	\$14,337,073	\$5,005,816	\$244,474	\$267,215	9.3 %
Total Personnel	\$14,448,399	\$16,187,397	\$7,182,458	\$1,017,190	\$849,218	-16.5 %
Operations and Maintenance						
Contractual Services	\$8,386,657	\$8,697,853	\$9,122,934	\$10,002,824	\$10,002,824	0.0 %
Materials, Supplies and Equipment	\$168,231	\$492,337	\$388,956	\$40,000	\$40,000	0.0 %
Computers and Software	\$0	\$2,295	\$4,732	\$0	\$0	0.0 %
Claims	\$154,434,648	\$152,501,030	\$167,468,269	\$175,650,989	\$197,032,914	12.2 %
Total Operations and Maintenance	\$162,989,536	\$161,693,514	\$176,984,890	\$185,693,813	\$207,075,738	11.5 %
Transfers						
Transfer to County	\$23,824,678	\$0	\$0	\$0	\$0	0.0 %
Total Transfers	\$23,824,678	\$0	\$0	\$0	\$0	0.0 %
Total	\$201,262,613	\$177,880,912	\$184,167,348	\$186,711,003	\$207,924,956	11.4 %
Positions	0.0	8.0	8.0	8.0	8.0	



Staffing	Adopted FY20 FTE	Revised FY20 FTE	FY21 FTE
Supervisor	1.0	1.0	1.0
Assistant	1.0	1.0	1.0
Support	1.5	1.5	1.5
Specialist	4.5	4.5	4.5
Total	8.0	8.0	8.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Self Insurance fund contains the budget for the employee health benefits, workers' compensation, and disability programs. Employee premiums and employer contributions cover the cost of these programs.

PERSONNEL

Personnel is comprised of salaries and benefits for 8.0 full-time positions.

SELF INSURANCE FUND

SELF INSURANCE

OPERATIONS AND MAINTENANCE

The FY21 budget is predominantly comprised of claim expenditures. Claims activity has increased and based on our consultant's recommendation a 7% increase is budgeted.

FY19 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

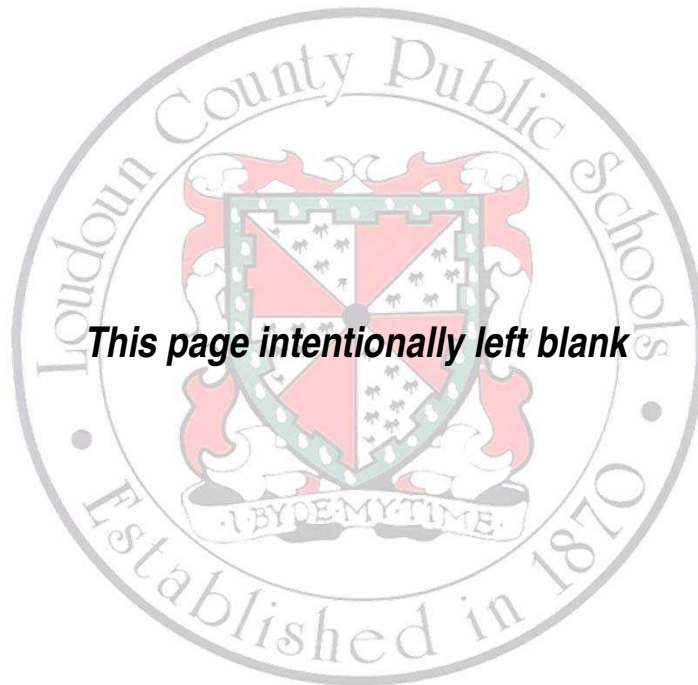
- Negotiated a Medical RFP with a 3-year cost savings of approximately \$6 million,
- Negotiated pharmacy renewal with a 3-year cost savings of approximately \$13 million, and
- Recommend to School Board for subsequent adoption to not increase health insurance premiums.

FY21 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Cost Containment - to manage cost trends and encourage consumerism,
- Employee Engagement and Education - to better inform our workforce, encourage consumerism and behavior changes,
- Enhance our Wellness Programs - to improve workforce health, reduce risk factors for chronic conditions and increase participation in wellness programs, and
- Collaborate with departments to identify and assess risk and develop processes and safety plans to reduce workers' compensation claims.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Sharon Willoughby	Gabrielle Cotman
Assistant Superintendent for Business and Financial Services	Director of Employee Benefits and Retirement



INFORMATIONAL SECTION

Enrollment Analysis

Loudoun County Public Schools Division of Planning Services annually forecasts the division's student enrollment. The enrollment projections are utilized for a variety of planning and decision-making functions, among which operational and capital budgeting needs are most essential.

An examination of the methodology which determine school enrollment projections is included as part of the planning process. Individual school forecasts provide a snapshot of the anticipated changes Loudoun's public schools will encounter in the course of the planning period. Loudoun's continuing population growth not only necessitates new school construction but also brings with it an increasingly diverse student population.

ENROLLMENT PROJECTION METHODOLOGY

Projections are an informed and educated estimate of future student enrollment. Forecast accuracy generally diminishes as the geographic area becomes smaller and the planning horizon becomes more distant. Countywide forecasts have and will be more accurate than school-level forecasts because the population being projected is much larger. This phenomenon is common to all forecasting methodologies and is therefore expected. In recent past, one-year division projections have been within ± 0.7 percent of the actual September 30 enrollment.

FY	Actual September 30 Enrollment	Actual September 30 Enrollment as Percentage of the Projected September 30 Enrollment
2016	76,263	100.7%
2017	79,001	100.4%
2018	81,235	99.5%
2019	82,485	99.3%
2020	84,175	100.5%

LCPS projections provide the most up-to-date student enrollment trends based on current data. The projections are based on historic and current student membership for the district and all of its schools. The forecast students are derived by using a cohort survival technique. Final student population estimates are further refined by comparing the data to expectations regarding local economic activity, residential building patterns, and birth rates. The formula, in general terms, is as follows:

A ratio is computed for each grade by dividing the enrollment in that grade by the previous grade from the previous school year. A projection for the following school year of a particular grade is computed by multiplying the enrollment in the previous grade by the ratio of this school year's current enrollment at said grade and the previous school year's enrollment in the previous grade. For example, to project a second-grade enrollment of year 1 (next school year), the second-grade enrollment of year 0 (current school year) would be divided by the first-grade enrollment for year -1 (prior school year). The subsequent ratio is then multiplied by the current first grade enrollment to obtain a projection for the upcoming year's second grade enrollment. Birth data is used to help project kindergarten enrollment.

INFORMATIONAL SECTION

Projection accuracy can be affected by a host of factors including but not limited to national and local economic vitality, in and out migration measures, building permit activity, household size, residential birth rates, grade retention, and student transfers from private to public school and vice-versa. LCPS does not have the resources to monitor all factors which affect student population change, nor do timelines associated with budget and capital planning permit the application of the most current data on an ongoing basis. Nevertheless, research has found that the cohort survival method is an accurate and reliable forecasting tool for school district enrollment projections. The technique produces significantly more accurate projections than similar forecast methodologies.

In reporting projected enrollments, it is anticipated that the underlying projection assumptions will remain constant for the near term. While change occurs on a daily basis, the projections and current assumptions (listed below) are updated on an annual basis.

- Population growth for Loudoun County will continue to increase between one and two percent annually.
- Loudoun's public-school enrollment growth will continue, but at a slower rate than observed over the past two decades.
- Employment and housing availability in Loudoun will continue to attract families with children.
- Loudoun's residential building activity will report around 3,500 issued permits per year.
- The in-migration of families in prime childbearing years will be impacted by the metropolitan employment market.
- The outmigration of families will influence LCPS enrollment growth.
- Loudoun County's annual birth rate will stabilize.
- Loudoun's public-school dropout rate will remain below the 2 percent level.

LOUDOUN COUNTY PUBLIC SCHOOLS SEPTEMBER 30 ENROLLMENT

On September 30, 2019, Loudoun County Public School division enrollment was 84,175 students - an increase of two percent or 1,690 students from the 2018-19 (September 30, 2018) school year. Projections for this six-year CIP planning period indicate an average annual increase of 1.4 percent. By the 2025-26 school year, the final year of the CIP planning period, LCPS is projected to have an enrollment of 89,549 students.

FY 2021-26 CIP Planning Period							
	9/30/2019 Actual	2020- 2021 Projected	2021- 2022 Projected	2022- 2023 Projected	2023- 2024 Projected	2024- 2025 Projected	2025- 2026 Projected
Loudoun County Public Schools Enrollment	84,175	85,755	86,975	87,520	88,472	89,196	89,549
Preschool Enrollment	1,055	1,063	1,087	1,111	1,136	1,161	1,188
Elementary School (Gr K-5) Enrollment	36,565	36,922	37,371	37,468	37,992	38,614	38,831
Middle School (Gr 6-8) Enrollment	20,092	20,659	20,684	20,520	20,270	20,018	20,188
High School (Gr 9-12) Enrollment	26,463	27,111	27,833	28,421	29,074	29,403	29,342

LCPS enrollment is forecast to grow throughout the planning period albeit at a much slower rate than observed over the past two decades. Loudoun's slowing enrollment momentum reflects a much larger national trend which has seen a general decline in births throughout the nation from a peak in 2007. It is anticipated that the decline of birth rates in Loudoun will not be as sharp as that experienced in the rest of the nation as a result of regional employment

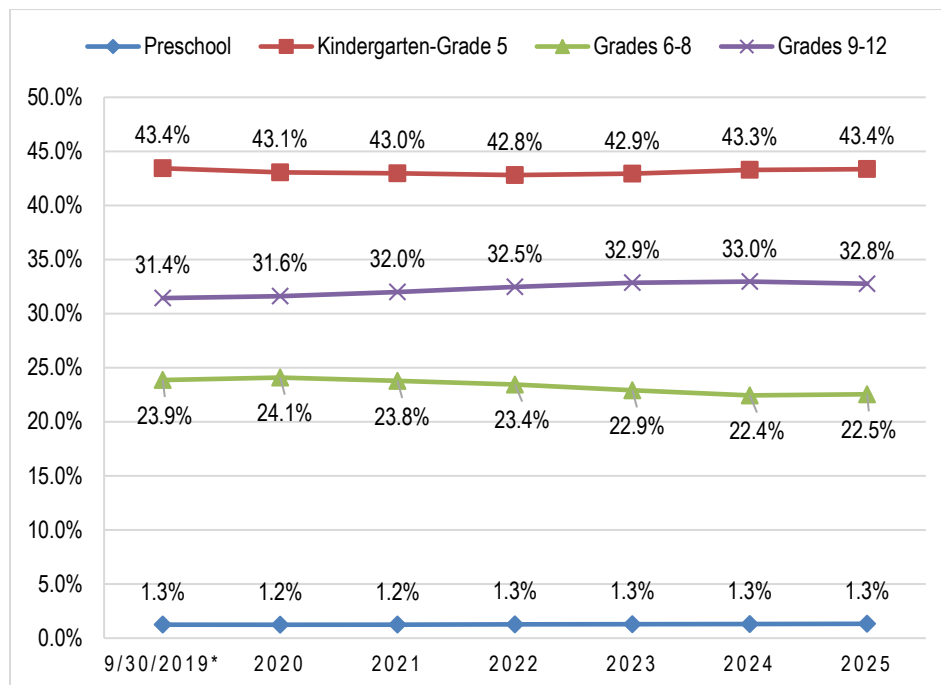
INFORMATIONAL SECTION

opportunities. The presence of the Federal government and contractors in the Washington D.C. Metropolitan Statistical Area (MSA) insulates the region from some of the more dramatic employment shifts observed in other areas of the United States.

The elementary cohorts, which once characterized Loudoun's enrollment growth, have stabilized, a trend which is evident nationally and is linked, in part, to the economic decline experienced at the end of the last decade. Shifts in family composition, delays in marriage, and higher education student loan debt have also contributed to the cohort stabilization. Should the aforementioned trends change, there may be an increase in births as the millennial generation catches up on its currently delayed childbearing.

Over the CIP six-year planning period, elementary school enrollment is expected to continue to stabilize, reflected in just a 6.2 percent increase from 36,565 enrolled students (Kindergarten-Grade 5) on September 30, 2019 to 38,831 projected students in September 2025. A total of 20,188 students are forecast to be in Loudoun's middle schools (Grades 6-8) in September 2025, an increase of 96 students and a 0.5 percent change from September 2019. High school enrollment (Grades 9-12) is projected to increase 10.9 percent to 29,342 students by the 2025-26 school year. Preschool membership, comprised of students under the age of five with special education needs as well as those qualifying for the Head Start and STEP (Starting Toward Excellence in Preschool) programs, is projected to increase to 1,188 students by Fall 2025.

Loudoun County Public Schools – September 30 Actual* and Projected



INFORMATIONAL SECTION

Enrollment History

	FY18	FY19	FY20	FY21
	Actual	Actual	Actual	Projected
Aldie ES	155	128	120	130
Algonkian ES	488	465	471	489
Arcola ES	1,014	929	995	1,015
Ashburn ES	644	601	597	573
Ball's Bluff ES	628	583	572	551
Banneker ES	163	159	192	201
Belmont Station ES	720	716	784	800
Buffalo Trail	1,313	960	1,159	1,214
Cardinal Ridge ES	981	859	861	872
Catoctin ES	674	662	658	653
Cedar Lane ES	813	809	853	860
Cool Spring ES	610	623	632	630
Countryside ES	758	738	735	768
Creighton's Corner ES	976	1,127	1,037	1,100
Discovery ES	872	836	790	788
Dominion Trail ES	730	716	691	681
Emerick ES	485	488	478	467
Evergreen Mill ES	554	537	550	599
Forest Grove ES	585	578	575	581
Frances Hazel Reid ES	714	668	669	663
Frederick Douglass ES	753	727	756	747
Goshen Post ES	-	1,140	1,222	1,367
Guilford ES	596	553	583	564
Hamilton ES	170	186	183	182
Hillside ES	789	767	605	621
Horizon ES	681	660	602	572
Hutchison Farm ES	850	809	787	785
John W Tolbert, Jr ES	736	705	687	700
Kenneth W. Culbert ES	519	504	490	485
Leesburg ES	520	484	448	437
Legacy ES	1,045	1,008	917	892
Liberty ES	1,066	1,035	1,056	1,007
Lincoln ES	100	90	88	81
Little River ES	804	765	771	768
Lovettsville ES	548	524	530	528
Lowes Island ES	652	607	606	586
Lucketts ES	305	295	293	301

INFORMATIONAL SECTION

Enrollment History continued

	FY18	FY19	FY20	FY21
	Actual	Actual	Actual	Projected
Madison's Trust ES	999	1,225	1,135	1,253
Meadowland ES	458	444	463	461
Mill Run ES	913	904	762	762
Moorefield Station ES	912	971	894	923
Mountain View ES	667	694	681	693
Newton-Lee ES	792	697	701	671
Pinebrook ES	996	910	887	890
Potowmack ES	609	558	567	548
Rolling Ridge ES	643	659	617	618
Rosa Lee Carter ES	957	906	871	885
Round Hill ES	551	529	563	586
Sanders Corner ES	565	529	499	493
Seldens Landing ES	786	728	674	650
Sterling ES	471	452	463	471
Steuart W. Weller ES	797	817	779	786
Sugarland ES	581	605	571	552
Sully ES	485	449	502	504
Sycolin Creek ES	756	700	662	654
Waterford ES	165	179	196	204
Waxpool ES	-	-	733	737
Hillsboro Charter Academy	133	143	144	144
Middleburg Community Charter	144	144	113	144
Belmont Ridge MS	1,274	1,273	1,199	1,187
Blue Ridge MS	929	937	875	936
Brambleton MS	1,120	1,323	1,491	1,632
Eagle Ridge MS	1,277	1,222	1,294	1,274
Farmwell Station MS	1,158	1,147	1,177	1,152
Harmony MS	1,057	1,093	1,112	1,163
Harper Park MS	1,093	1,061	1,075	1,022
J. Lupton Simpson MS	1,064	1,073	1,128	1,121
J. Michael Lunsford MS	1,650	1,649	1,596	1,555
Mercer MS	1,881	1,467	1,627	1,286
River Bend MS	1,225	1,213	1,230	1,211
Seneca Ridge MS	1,009	1,022	1,043	1,106
Smart's Mill MS	1,110	1,077	1,077	1,076
Sterling MS	1,011	1,038	1,101	1,179
Stone Hill MS	990	1,017	1,051	1,163
Trailside MS	1,222	1,250	1,270	1,260
Willard MS	-	1,330	1,443	1,336

INFORMATIONAL SECTION

Enrollment History continued

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected
Briar Woods HS	1,765	1,864	1,852	1,815
Broad Run HS	1,561	1,605	1,565	1,593
Dominion HS	1,583	1,590	1,625	1,554
Freedom HS	1,922	2,076	2,118	2,155
Heritage HS	1,451	1,481	1,533	1,597
Independence HS	-	-	1,071	1,617
John Champe HS	2,048	1,656	1,856	1,932
Lightridge HS (HS -9)	-	-	-	969
Loudoun County HS	1,507	1,469	1,530	1,565
Loudoun Valley HS	1,373	1,353	1,322	1,249
Park View HS	1,520	1,389	1,486	1,490
Potomac Falls HS	1,670	1,637	1,593	1,594
Riverside HS	1,593	1,803	1,882	1,851
Rock Ridge HS	1,949	2,225	1,560	1,371
Stone Bridge HS	1,671	1,721	1,785	1,821
Tuscarora HS	1,514	1,520	1,444	1,433
Woodgrove HS	1,647	1,620	1,644	1,603
Total	81,235	82,485	84,175	85,755
<i>Economically Disadvantaged*</i>	14,393	14,627	15,152	15,436
<i>Percent of Total Enrollment</i>	17.7%	17.7%	18.0%	18.0%

*Free and Reduced Lunch counts

INFORMATIONAL SECTION

2020-2021 Enrollment Projections by School and Grade Level

	K	1	2	3	4	5	PS	ST	HS	Total
Aldie Elementary	31	27	17	15	19	21				130
Algonkian Elementary	73	76	76	76	90	94	4			489
Arcola Elementary	166	170	155	181	177	162	4			1,015
Ashburn Elementary	86	80	101	104	79	98	25			573
Ball's Bluff Elementary	82	99	80	104	84	83	19			551
Banneker Elementary	34	39	27	39	29	33				201
Belmont Station Elementary	115	148	120	135	129	132	21			800
Buffalo Trail Elementary	238	217	198	186	187	188				1,214
Cardinal Ridge Elementary	159	132	143	162	117	151	8			872
Catoctin Elementary	104	108	117	97	107	107	13			653
Cedar Lane Elementary	140	140	123	147	152	141	17			860
Cool Spring Elementary	105	110	94	94	105	81	41			630
Countryside Elementary	123	130	124	115	147	127	2			768
Creighton's Corner Elementary	209	182	183	195	175	156				1,100
Discovery Elementary	116	115	117	142	123	157	18			788
Dominion Trail Elementary	99	121	111	98	113	111	28			681
Emerick Elementary	69	69	89	63	78	95	4			467
Evergreen Mill Elementary	76	96	96	100	100	80	21	30		599
Forest Grove Elementary	91	101	84	105	94	92	14			581
Frances Hazel Reid Elementary	109	125	96	98	126	103	6			663
Frederick Douglass Elementary	110	112	130	100	137	109	19	30		747
Goshen Post Elementary	208	254	271	207	202	193	32			1,367
Guilford Elementary	97	98	93	98	92	86				564
Hamilton Elementary	27	21	34	34	33	32	1			182
Hillside Elementary	112	115	98	96	95	95	10			621
Horizon Elementary	82	94	94	85	96	88	33			572
Hutchison Farm Elementary	124	129	105	112	135	126	24	30		785
John W. Tolbert, Jr Elementary	109	127	105	122	109	128				700
Kenneth W. Culbert Elementary	68	66	74	96	87	94				485
Leesburg Elementary	76	69	82	70	58	78	4			437
Legacy Elementary	125	120	129	162	158	177	21			892
Liberty Elementary	159	151	160	164	174	179	20			1,007

INFORMATIONAL SECTION

2020-2021 Enrollment Projections by School and Grade Level

	K	1	2	3	4	5	PS	ST	HS	Total
Lincoln Elementary	14	14	7	19	10	16	1			81
Little River Elementary	122	116	98	127	121	147	37			768
Lovettsville Elementary	83	76	89	92	94	90	4			528
Lowes Island Elementary	94	106	89	86	106	101	4			586
Lucketts Elementary	45	57	44	47	52	56				301
Madison's Trust Elementary	207	201	198	226	198	201	22			1,253
Meadowland Elementary	75	81	76	62	57	80		30		461
Mill Run Elementary	115	121	109	119	149	147	2			762
Moorefield Station Elementary	162	184	136	112	156	148	25			923
Mountain View Elementary	107	99	100	119	121	110	37			693
Newton-Lee Elementary	80	95	72	127	110	108	19	60		671
Pinebrook Elementary	156	139	130	137	163	165				890
Potowmack Elementary	93	102	79	95	84	75	20			548
Rolling Ridge Elementary	106	86	107	89	81	87	2	60		618
Rosa Lee Carter Elementary	146	146	161	133	143	155	1			885
Round Hill Elementary	82	106	92	96	88	98	24			586
Sanders Corner Elementary	65	74	76	90	94	92	2			493
Seldens Landing Elementary	95	102	85	108	134	125	1			650
Sterling Elementary	78	70	81	80	78	74	10			471
Steuart W. Weller Elementary	122	134	139	129	137	124	1			786
Sugarland Elementary	84	78	77	92	80	98	28		15	552
Sully Elementary	75	74	66	77	78	86	1	30	17	504
Sycolin Creek Elementary	92	106	90	120	109	135	2			654
Waterford Elementary	28	37	32	37	34	34	2			204
Waxpool Elementary	143	124	101	114	135	111	9			737
Total Elementary Schools	5,991	6,169	5,860	6,135	6,219	6,260	663	270	32	37,599

	K	1	2	3	4	5	PS	ST	HS	Total
Hillsboro Charter Academy	24	24	24	24	24	24				144
Middleburg Community Charter	24	24	24	24	24	24				144
Total Charter Schools	48	48	48	48	48	48	0	0	0	288

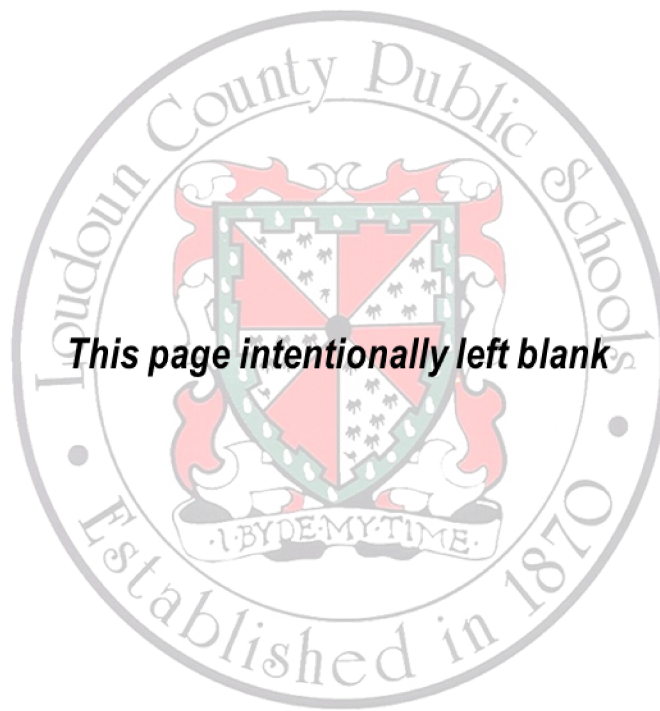
INFORMATIONAL SECTION

2020-2021 Enrollment Projections by School and Grade Level

	6	7	8	9	PS	ST	HS	Total
Belmont Ridge Middle	355	409	423					1,187
Blue Ridge Middle	314	282	340					936
Brambleton Middle	560	533	539					1,632
Eagle Ridge Middle	359	460	455					1,274
Farmwell Station Middle	369	400	383					1,152
Harmony Middle	378	369	416					1,163
Harper Park Middle	325	361	336					1,022
J. Lupton Simpson Middle	350	385	386					1,121
J. Michael Lunsford Middle	501	500	554					1,555
Mercer Middle	462	419	405					1,286
River Bend Middle	385	414	412					1,211
Seneca Ridge Middle	362	369	375					1,106
Smart's Mill Middle	336	364	376					1,076
Sterling Middle	399	400	380					1,179
Stone Hill Middle	397	417	349					1,163
Trailside Middle	393	416	451					1,260
Willard Middle	481	436	419					1,336
Total Middle Schools	6,726	6,934	6,999	0	0	0	0	20,659

	9	10	11	12	PS	ST	HS	Total
Briar Woods High	438	431	474	472				1,815
Broad Run High	418	378	406	391				1,593
Dominion High	359	401	372	405			17	1,554
Freedom High	557	503	565	530				2,155
Heritage High	405	397	402	363		30		1,597
Independence High	525	443	385	264				1,617
John Champe High	420	366	505	641				1,932
Lightridge High (HS-9)	437	365	167					969
Loudoun County High	425	392	368	380				1,565
Loudoun Valley High	287	325	321	316				1,249
Park View High	403	418	349	320				1,490
Potomac Falls High	419	390	418	367				1,594
Riverside High	439	480	470	462				1,851
Rock Ridge High	355	327	351	321			17	1,371
Stone Bridge High	450	445	446	480				1,821
Tuscarora High	386	341	374	315			17	1,433
Woodgrove High	387	411	376	412			17	1,603
Total High Schools	7,110	6,813	6,749	6,439	0	30	68	27,209

Total 2020-2021 Projected Enrollment 85,755



INFORMATIONAL SECTION

The table below displays the Operating Fund and Grant Fund positions. The majority of these positions are derived from staffing standards which can be found in the Appendix section of this book.

Personnel Resource Allocation

Position	<u>Full-Time Equivalents</u>					
	FY16	FY17	FY18	FY19	FY20	FY21
<i>School Based</i>						
Instruction	5,927.7	6,210.1	6,474.7	6,754.2	7,018.0	7,329.2
Bus Drivers & Attendants	853.5	852.0	832.5	836.5	837.5	810.5
Teacher Assistants	1,188.6	1,287.3	1,394.2	1,461.3	1,514.3	1,630.7
Custodians	536.7	546.7	557.8	591.8	607.8	625.8
Other School Support	416.9	434.8	492.5	517.5	540.0	569.5
Administration	300.0	324.0	340.0	364.0	378.0	406.5
Instructional Support	177.1	183.1	216.4	241.8	240.0	254.7
Nurses & Health Clinic Specialists	98.4	100.4	101.0	102.7	107.2	108.6
Total School Based FTEs	9,498.9	9,938.4	10,409.1	10,869.8	11,242.8	11,735.5
<i>Non-School Based</i>						
Secretarial/Clerical	170.8	146.0	115.0	112.0	114.0	119.0
Other Support Staff	377.3	385.3	374.3	378.0	404.0	422.0
Administration	163.5	170.5	204.5	217.5	234.0	255.5
Total Non-School Based FTEs	711.6	701.8	693.8	707.5	752.0	796.5
Total FTEs*	10,210.5	10,640.2	11,102.8	11,577.3	11,994.9	12,532.0

*Sum of positions may not match total due to rounding

Average Class Size

	FY16	FY17	FY18	FY19	FY20	FY21
	Adopted	Adopted	Adopted	Adopted	Adopted	Proposed
Elementary School	23.0	23.0	23.0	23.0	22.0	22.0
Middle School	23.6	22.3	23.8	23.8	23.8	23.8
High School	26.9	24.8	24.8	24.2	23.7	23.7

INFORMATIONAL SECTION

Loudoun County Public Schools Statistics

	School Year				
	2014-15	2015-16	2016-17	2017-18	2018-19
Attendance percentage	97.0%	96.0%	95.3%	95.8%	95.5%
Cohort Drop-out Rate	2.10%	2.60%	2.95%	3.20%	3.30%
English Learners students served	6,768	7,173	8,478	8,827	9,604
Financial Aid received by graduates	\$ 38,792,416	\$ 59,476,537	\$54,768,301	\$58,505,588	\$63,186,640
Graduates pursuing further education					
Number of students	4,665	4,981	4,830	5,065	5,248
Percent of graduates	91.2%	92.9%	91.8%	89.5%	91.2%
Percent of staff that is school-based	92.6%	93.2%	92.8%	93.2%	93.2%
National Merit Scholarship Committee semifinalists	40	36	24	38	56
Gifted students served	6,740	7,108	7,286	7,336	7,551

APPENDIX

FY21 Proposed Teachers' Salary Scale

Step	Bachelor and Technical	Bachelor	Bachelor	Master		
	Professional License	Plus 15	Plus 30	Master	Plus 30	Doctoral
1	61,237	62,237	63,277	67,277	68,277	72,277
2	62,442	63,442	64,482	68,482	69,482	73,482
3	63,647	64,647	65,687	69,687	70,687	74,687
4	64,852	65,852	66,892	70,892	71,892	75,892
5	66,057	67,057	68,097	72,097	73,097	77,097
6	67,262	68,262	69,302	73,302	74,302	78,302
7	68,467	69,467	70,507	74,507	75,507	79,507
8	69,672	70,672	71,712	75,712	76,712	80,712
9	70,877	71,877	72,917	76,917	77,917	81,917
10	72,082	73,082	74,122	78,122	79,122	83,122
11	73,287	74,287	75,327	79,327	80,327	84,327
12	74,492	75,492	76,532	80,532	81,532	85,532
13	75,697	76,697	77,737	81,737	82,737	86,737
14	76,902	77,902	78,942	82,942	83,942	87,942
15	78,107	79,107	80,147	84,147	85,147	89,147
16	79,312	80,312	81,352	85,352	86,352	90,352
17	80,517	81,517	82,557	86,557	87,557	91,557
18	81,722	82,722	83,762	87,762	88,762	92,762
19	82,927	83,927	84,967	88,967	89,967	93,967
20	84,132	85,132	86,172	90,172	91,172	95,172
21	85,337	86,337	87,377	91,377	92,377	96,377
22	86,542	87,542	88,582	92,582	93,582	97,582
23	87,747	88,747	89,787	93,787	94,787	98,787
24	88,952	89,952	90,992	94,992	95,992	99,992
25	90,157	91,157	92,197	96,197	97,197	101,197
26	91,362	92,362	93,402	97,402	98,402	102,402
27	92,567	93,567	94,607	98,607	99,607	103,607
28	93,772	94,772	95,812	99,812	100,812	104,812
29	94,977	95,977	97,017	101,017	102,017	106,017
30	96,182	97,182	98,222	102,222	103,222	107,222

Note: Degrees and hours beyond Degrees must be earned from a college or university whose accreditation is recognized by the Commonwealth of Virginia.

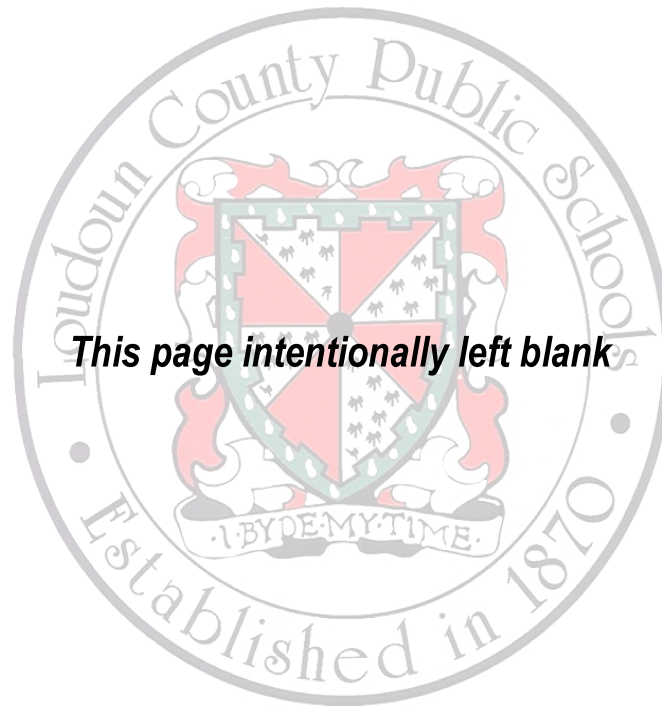
APPENDIX

FY21 Proposed Auxiliary Salary Scales

These salary scales are shown together for presentation purposes only.

The scales represent separate position responsibilities.

STEP	<u>184 Days</u>	<u>208 Days</u>	<u>208 Days</u>	<u>221 Days</u>	<u>248 Days</u>
	<u>7 Hour Days</u>	<u>7 Hour Days</u>	<u>8 Hour Days</u>	<u>8 Hour Days</u>	<u>8 Hour Days</u>
	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Level 4</u>	<u>Level 5</u>
1	43,376	53,442	59,853	61,648	65,838
2	44,033	55,856	62,585	64,462	68,843
3	44,519	58,270	65,317	67,276	71,847
4	45,502	60,685	68,049	70,090	74,853
5	46,086	63,099	70,780	72,903	77,858
6	46,598	65,513	73,512	75,717	80,863
7	47,529	67,927	76,244	78,531	83,867
8	48,621	70,342	78,976	81,345	86,873
9	49,772	72,756	81,708	84,159	89,878
10	51,049	75,170	84,439	86,972	92,883
11	52,211	77,584	87,170	89,785	95,887
12	53,396	79,998	89,902	92,599	98,893
13	54,663	82,413	92,634	95,413	101,898
14	56,030	84,827	95,366	98,227	104,903
15	57,331	87,241	98,097	101,040	107,908
16	58,674	89,655	100,829	103,854	110,913
17	60,323	92,069	103,561	106,668	113,918
18	62,000	94,484	106,293	109,482	116,923
19	63,769	96,898	109,025	112,296	119,928
20	65,553	99,312	111,757	115,109	122,933
21	67,305				
22	68,384				
23	71,117				
24	73,278				
25	101,569				



APPENDIX

FY21 Proposed Professional and Administrators' Salary Scale (Professional Levels 1 through 3 and Administrative Levels 1 and 2)

Step	Professional Level 1	Professional Level 2	Professional Level 3	Administrative Level 1	Administrative Level 2
1	61,008	66,816	72,623	78,430	83,865
2	61,931	67,827	73,723	78,537	83,947
3	62,615	68,575	74,537	79,872	85,062
4	63,997	70,090	76,182	81,161	86,436
5	64,820	70,991	77,161	82,455	87,814
6	65,540	71,779	78,017	84,054	89,517
7	66,848	73,212	79,575	85,708	91,278
8	68,386	74,896	81,405	87,386	93,065
9	70,004	76,668	83,331	89,524	95,343
10	71,800	78,635	85,470	91,712	97,674
11	73,433	80,424	87,414	93,955	100,063
12	75,101	82,249	89,399	96,250	102,506
13	76,883	84,202	91,521	99,088	105,529
14	78,804	86,307	93,809	101,511	108,109
15	80,635	88,310	95,986	103,989	110,749
16	82,523	90,379	98,235	107,060	114,019
17	84,843	92,920	100,997	109,678	116,807
18	87,202	95,503	103,805	112,918	120,258
19	89,690	98,229	106,251	115,715	123,236
20	92,199	100,975	108,773	118,630	126,341
21	94,664	103,675	111,377		
22	98,319	105,335	113,003		
23	104,197	109,546	114,345		
24	110,522	112,876	115,993		

Note: The Professional/Administrative scale will be restructured during FY21 with a planned implementation of March 1, 2021. The School Board will receive information in advance of any changes.

APPENDIX

FY21 Proposed Professional and Administrators' Salary Scale (Administrative Levels 3 through 7)

Step	Administrative Level 3	Administrative Level 4	Administrative Level 5	Administrative Level 6	Administrative Level 7
1	89,681	95,903	102,559	109,685	117,307
2	89,770	95,998	102,661	109,795	117,426
3	90,593	97,839	104,688	111,753	119,018
4	92,053	99,417	106,376	113,557	120,939
5	93,523	101,004	108,074	115,369	122,869
6	95,336	102,964	110,171	117,607	125,252
7	97,211	104,987	112,337	119,920	127,717
8	99,114	107,044	114,537	122,269	130,216
9	101,539	109,663	117,340	125,259	133,402
10	104,023	112,344	120,209	128,323	136,663
11	106,566	115,092	123,148	131,460	140,005
12	109,169	117,902	126,156	134,671	143,424
13	112,389	121,379	129,876	138,643	147,655
14	115,137	124,348	133,052	142,032	151,265
15	117,947	127,381	136,301	145,499	154,956
16	121,430	131,144	140,324	149,796	159,533
17	124,399	134,351	143,756	153,458	163,434
18	128,074	138,320	148,001	157,992	168,261
19	131,245	141,745	151,669	161,906	172,430
20	134,553	145,317	155,490	165,986	176,773

Note: The Professional/Administrative scale will be restructured during FY21 with a planned implementation of March 1, 2021. The School Board will receive information in advance of any changes.

APPENDIX

FY21 Proposed Professional and Administrative Salary Levels

Professional Level 1

Communications Coordinator
Communications Engineer
Custodial Services Supervisor
Endpoint Engineer
Financial Analyst
GIS Analyst
Information Security Engineer
Information Security Specialist
Maintenance Supervisor
Resource Nurse (RN)
Safety & Security Coordinator
School Nutrition Specialist
Senior Budget Analyst
Senior Procurement Specialist
Senior Project Manager
Systems Engineer
Traffic and Pedestrian Specialist
Web Developer

Professional Level 2

Analytics Specialist
Data Architect
Data Engineer
HRTD Representative
Internal Auditor
IT Project Manager I
Lead Communications Engineer
Lead Endpoint Engineer
Lead Service Desk Engineer
Lead Systems Engineer
Lead Web Developer

Professional Level 3

Records Manager

Administrative Level 1

Assistant Principal, Elementary
Coordinator, Accounting
Coordinator, Administration Building
Coordinator, Internal/External Communications
Coordinator, Community Engagement
Coordinator, Digital Experience
Coordinator, Distribution Center
Coordinator, EDGE
Coordinator, Experiential Learning
Coordinator, Facilities Financial
Coordinator, Facility Use
Coordinator, Family & Community Engagement
Coordinator, Financial Services
Coordinator, Gifted & Talented
Coordinator, Payroll
Coordinator, Planning
Coordinator, PROPEL & Level-Up
Coordinator, Public Information
Coordinator, School Nutrition Services
Coordinator, Technology Support
Coordinator, Transportation
Coordinator, Transportation Operations
Coordinator, Welcome Center
Data Modeler
EBS System Administrator
Energy Manager
Recruiter
Specialist, Acquisition & Digital Resource
Specialist, Art
Specialist, Assessment
Specialist, Assistive Technology
Specialist, Auditing and Analytics
Specialist, Autism Secondary
Specialist, Behavior-Transportation
Specialist, Capital Project
Specialist, Career and Technical Education
Specialist, Digital Integration

APPENDIX

FY21 Proposed Professional and Administrative Salary Levels

Administrative Level 1 (cont.)

Specialist, Educational Technology Facilitation
Specialist, EL Instructional
Specialist, EL Professional Learning
Specialist, Enterprise Support
Specialist, Equity and Cultural Competence
Specialist, HRMS
Specialist, IEP
Specialist, Math
Specialist, McKinney Vento Liaison
Specialist, Music
Specialist, Performing Arts
Specialist, Restorative Practices
Specialist, School Impr & Acct
Specialist, Science
Specialist, Social-Emotional Learning
Specialist, Social Science & Global Studies
Specialist, Special Education
Specialist, Speech Language
Specialist, STEM Project Management
Specialist, Student Health Services
Specialist, SubCentral
Specialist, Textbooks/Digital Resources
and Student Publications
Specialist, Transition Services
Specialist, Work Based Learning
Specialist, World Languages & Cultures
Transportation Coordinator
Welcome Center Assessor

Administrative Level 2

Assistant Principal (DCS)
Assistant Principal, Middle
Coordinator, Admissions
Coordinator, Adult Education
Coordinator, Architectural*
Coordinator, Civil Engineering*
Coordinator, CSA
Coordinator, Competent Learning Model
Coordinator, Eligibility
Coordinator, Eligibility - Child Find

Administrative Level 2 (cont.)

Coordinator, Electrical Engineer*
Coordinator, Environmental Safety and OH
Coordinator, Homebound Services
Coordinator, HRTD
Coordinator, Mechanical Engineering Design*
Coordinator, Positive Behavioral Interventions and Supports
Coordinator, Prevention Services
Coordinator, Procedural Support
Coordinator, Project*
Coordinator, Response to Intervention
Coordinator, Special Education
Coordinator, Student Services
Lead Data Architect
Lead Data Engineer
Safety & Security Manager
Specialist, School Counseling Services
Specialist, Medicaid
Virtual Loudoun Instructional Designer

Administrative Level 3

Assistant Principal, Academies of Loudoun
Assistant Principal, High
Athletic Director
Coordinator, Construction
Director, School Counseling - Douglass School
Director, School Counseling - High School
Director, School Counseling - High School Academy
Fleet Manager
Principal, Elementary (Small)
Risk Manager
Supervisor, Accounting
Supervisor, Assessment Services
Supervisor, Athletics
Supervisor, Budget and Financial Analytics
Supervisor, Career & Technical Education
Supervisor, Classification and Compensation
Supervisor, Community Connections
Supervisor, Computer Science

*Funded by Capital Improvement Program Budget

APPENDIX

FY21 Proposed Professional and Administrative Salary Levels

Administrative Level 3 (cont.)

Supervisor, Custodial Operations
Supervisor, Educational Technology
Supervisor, Elementary Reading & Writing
Supervisor, English Learners
Supervisor, English & Secondary Reading
Supervisor, Facilities Services
Supervisor, Financial Services
Supervisor, Fine Arts
Supervisor, Gifted
Supervisor, Head Start Administrative
Supervisor, Health, PE and Driver Education
Supervisor, HRMS
Supervisor, HWB
Supervisor, Library Media Services
Supervisor, Management and Coordination
Supervisor, Math
Supervisor, Multi-Tiered System of Support
Supervisor, Outreach Services
Supervisor, Planning
Supervisor, Procurement
Supervisor, Professional Learning
Supervisor, Professional Learning-Project Based Learning
Supervisor, Recruitment
Supervisor, Research
Supervisor, Retirement & Disability Programs
Supervisor, School Administration
Supervisor, School Counseling Services
Supervisor, School Improvement
Supervisor, School Nutrition Services
Supervisor, Science
Supervisor, Social Science & Global Studies
Supervisor, STEP Program
Supervisor, Student Assistance Services
Supervisor, Student Health Services
Supervisor, Student Support Services
Supervisor, Transportation
Supervisor, Virtual Loudoun Education
Supervisor, World Languages & Cultures

Administrative Level 4

Architect*
Assistant Director, Transportation
Civil Engineer*
Principal, Elementary
Public Information Officer
Supervisor, Autism Services
Supervisor, Communications Engineering
Supervisor, Construction
Supervisor, Data Center Operations
Supervisor, Data Science & Digital Solutions
Supervisor, Diagnostic and Prevention Services
Supervisor, Digital Experience
Supervisor, Early Childhood Special Education
Supervisor, Early Childhood Identification Services
Supervisor, Endpoint Management
Supervisor, Enterprise Support & Analytics
Supervisor, Equity
Supervisor, Equity and Culturally Responsive Instruction
Supervisor, Facilities Operations
Supervisor, Geographic Information Services
Supervisor, HRTD
Supervisor, Information Security
Supervisor, Instructional Facilitators
Supervisor, Land Management
Supervisor, Leadership Development
Supervisor, Mentoring and Coaching
Supervisor, Oracle EBS
Supervisor, Payroll
Supervisor, Safety & Security
Supervisor, Special Education
Supervisor, Special Education Procedural Support
Supervisor, Specialized Instructional Facilitator
Supervisor, Technology Acquisition
Supervisor, Technology Support Center
Supervisor, Threat Assessment

*Funded by Capital Improvement Program Budget

APPENDIX

FY21 Proposed Professional and Administrative Salary Levels

Administrative Level 5

Assistant Director, Special Education
Procedural Support
Assistant Director, Special Education
Specialized Instruction
Director, Academy of Engineering and Technology
Director, Academy of Science
Director, Employee Benefits & Retirement
Director, Management and Coordination
Director, Monroe Advanced Technical Academy
Director, Procurement and Risk Management
Principal (DCS)
Principal, Middle
Supervisor, Elementary Education

Administrative Level 6

Director, Budget and Financial Analytics
Director, Communication and Community
Engagement
Director, Construction
Director, Diagnostic & Prevention Services
Director, Digital Experience
Director, Enterprise Solutions
Director, Equity
Director, Facilities Services
Director, Financial Services
Director, HRTD
Director, Infrastructure & Engineering
Director, Planning
Director, Safety and Security
Director, School Nutrition Services
Director, Student Services
Director, Transportation
Principal, Academies of Loudoun
Principal, High
Supervisor, High School Education

Administrative Level 7

Director, Elementary Education
Director, High School Education
Director, Instructional Programs
Director, Middle School Education
Director, School Administration
Director, Special Education
Director, Teaching and Learning

Cabinet Level Positions

Assistant Superintendent, Business & Financial Svcs
Assistant Superintendent, Digital Innovation
Assistant Superintendent, Human Resources and
Talent Development
Assistant Superintendent, Instruction
Assistant Superintendent, Pupil Services
Assistant Superintendent, Support Services
Chief of Staff
Division Counsel
Superintendent

APPENDIX

FY21 Proposed Classified Pay Scale - Hourly Rates - Non-Exempt (Levels 6 through 11)

Step	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11
1	13.71	14.62	15.61	16.67	17.79	18.98
2	13.90	14.84	15.85	16.92	18.06	19.27
3	14.05	15.01	16.03	17.11	18.26	19.48
4	14.37	15.33	16.37	17.48	18.65	19.93
5	14.55	15.54	16.59	17.72	18.91	20.18
6	14.72	15.71	16.77	17.90	19.11	20.40
7	15.01	16.03	17.11	18.26	19.48	20.81
8	15.36	16.39	17.50	18.67	19.95	21.29
9	15.72	16.78	17.91	19.12	20.41	21.80
10	16.11	17.20	18.36	19.61	20.95	22.35
11	16.48	17.59	18.80	20.06	21.41	22.87
12	16.88	18.01	19.22	20.51	21.90	23.37
13	17.26	18.42	19.67	21.01	22.42	23.93
14	17.71	18.90	20.17	21.52	22.98	24.53
15	18.11	19.33	20.62	22.04	23.51	25.10
16	18.52	19.78	21.12	22.53	24.06	25.68
17	19.06	20.33	21.69	23.18	24.72	26.41
18	19.57	20.91	22.32	23.82	25.43	27.14
19	20.14	21.49	22.95	24.50	26.16	27.92
20	20.71	22.11	23.58	25.19	26.88	28.70
21	21.26	22.68	24.23	25.85	27.60	29.47
22	21.87	23.34	24.92	26.59	28.40	30.31
23	22.47	24.00	25.61	27.35	29.20	31.16
24	23.14	24.68	26.36	28.14	30.04	32.07
25	23.80	25.41	27.12	28.95	30.91	33.00
26	24.48	26.15	27.91	29.80	31.80	33.96
27	25.10	26.79	28.60	30.53	32.58	34.79
28	25.72	27.46	29.31	31.29	33.53	35.84

Calculation of Annual Salary: Hourly Rate X Hours per Day X Assignment Days

Note: Levels 1 - 5 were eliminated since they are no longer used for employee placement.

APPENDIX

FY21 Proposed Classified Pay Scale - Hourly Rates - Non-Exempt (Levels 12 through 17)

Step	Level 12	Level 13	Level 14	Level 15	Level 16	Level 17
1	20.26	21.62	23.09	24.64	26.32	28.10
2	20.57	21.98	23.46	25.05	26.73	28.54
3	20.81	22.21	23.70	25.32	27.03	28.85
4	21.27	22.69	24.24	25.87	27.61	29.48
5	21.53	22.99	24.54	26.20	27.96	29.85
6	21.79	23.25	24.82	26.50	28.28	30.19
7	22.21	23.70	25.32	27.03	28.85	30.81
8	22.71	24.26	25.89	27.63	29.50	31.48
9	23.26	24.83	26.51	28.29	30.21	32.25
10	23.86	25.47	27.19	29.03	30.99	33.09
11	24.40	26.05	27.81	29.67	31.68	33.82
12	24.95	26.62	28.43	30.34	32.38	34.56
13	25.54	27.27	29.10	31.08	33.17	35.40
14	26.19	27.95	29.84	31.85	34.00	36.30
15	26.79	28.60	30.53	32.58	34.79	37.15
16	27.42	29.27	31.25	33.35	35.60	38.02
17	28.19	30.09	32.12	34.29	36.61	39.09
18	28.97	30.93	33.02	35.24	37.61	40.16
19	29.81	31.82	33.97	36.25	38.70	41.32
20	30.64	32.71	34.92	37.26	39.77	42.46
21	31.45	33.57	35.84	38.26	40.83	43.59
22	32.35	34.53	36.87	39.36	42.02	44.84
23	33.27	35.52	37.92	40.47	43.20	46.13
24	34.23	36.55	39.02	41.64	44.46	47.46
25	35.22	37.58	40.14	42.83	45.73	48.89
26	36.23	38.68	41.30	44.09	47.09	50.36
27	37.28	39.79	42.48	45.35	48.50	51.86
28	38.38	41.07	43.89	46.89	50.20	53.73

Calculation of Annual Salary: Hourly Rate X Hours per Day X Assignment Days

Note: Levels 1 - 5 were eliminated since they are no longer used for employee placement.

APPENDIX

FY21 Proposed Classified Position Titles and Levels - Non-Exempt

Level 6	Level 10 (cont.)
School Nutrition Worker	Secretary, Attendance *
Custodian, Athletic	Secretary, School Counseling *
Custodian	Specialized Transport Driver
	Teacher Assistant, Hearing Impaired
	Teacher Assistant, In-School Restriction
	Vehicle Transportation Specialist
Level 8	
Bus Attendant	
Level 9	Level 11
Behavioral Assistant	Automotive Services Technician
Behavioral Assistant, Bus Attendant	Bus Seat Repair Technician
Copy Center Assistant	Bi-Lingual Family & Community Partnership Assistant
Courier	Career Center Assistant
Family & Community Partnership Assistant	Distribution Center Technician
Head Custodian I	Health Clinic Specialist
Job Coach, Special Education-Transition	Human Resources and Talent Development Assistant *
Library Assistant	Mechanic I
School Nurse Assistant	Painter II
Secretary I *	Parent Liaison, Community School
Teacher Assistant	Parent Liaison, Title I School
Teacher Assistant, Health & Medical Science	Parts Inventory Clerk
Teacher Assistant, Head Start	Parts Inventory Specialist
Teacher Assistant, Kindergarten	Preventive Maintenance Technician
Teacher Assistant, Special Education	Project Assistant, Head Start
Teacher Assistant, STEP	Refuse Equipment Operator
Teacher Assistant, Study Hall	Secretary, Administrative School Counseling *
Level 10	Secretary II *
Distribution Center Assistant	Service Writer
General Maintenance Worker I	Tire Technician
Head Custodian II	Trip Scheduling Assistant
Mail Room Clerk	Warehouse Technician
Receptionist	

* Positions are part of the March reclassification process and will be updated appropriately in the Adopted Budget book

References

- Account Clerk
- Administrative Office Assistant *
- Building Automation Specialist
- Bus Driver
- Bus Driver Instructor *
- Dispatcher
- Distribution Center Inventory Control Specialist
- HVAC Technician I *
- Head Custodian III
- Instructional Materials Technician *
- Maintenance Control Clerk
- Payroll Specialist I *
- Records Archivist
- Refrigeration Mechanic I *
- School Nutrition Cafeteria Manager
- School Nutrition Manager, Elementary
- School Plant Engineer
- Security Patrol
- Videographer
- Waterworks and Wastewater Technician *

References

Carpenter
Communications Technician
Computer Technician
Copy Center Operator
Digital Experience Specialist

Exhibit 10 (cont.)

Driver Instructor, Transportation
Electrician *
Financial Coordinator
Fleet Specialist
General Maintenance Worker II
HRTD Financial Coordinator *
HVAC Technician II *
Head Custodian IV
Internet Content and Video Production Assistant
Lead Bus Driver
McKinney-Vento Liaison
Mechanic II
Operations Assistant *
Payroll Specialist II *
Plumber *
Program Assistant
Recruitment Assistant
Refrigeration Mechanic II *
Safety and Security Technician
School Nutrition Manager, Secondary
School Nutrition Manager, Trainer
Secretary III *
Senior Account Clerk
Service Desk Engineer
Telecommunications Technician
Welcome Center Liaison

* Positions are part of the March reclassification process and will be updated appropriately in the Adopted Budget book

APPENDIX

FY21 Proposed Classified Position Titles and Levels - Non-Exempt

Level 14

Accounting Technician
Benefits Assistant
Electrical Crew Chief *
Fleet Maintenance Controller
HVAC Controls Tech I *
HVAC Crew Chief *
Information Systems Specialist
Lead Head Custodian
Maintenance Crew Chief
Mechanic III
Parts Supervisor
Payroll Specialist III *
Plumbing Crew Chief *
Procurement Specialist
Routing Specialist
Team Leader, Central Vehicle Maintenance
Team Leader, Safety and Security
Team Leader, Transportation

Level 15

Assessment Data Specialist
Assessment Materials Manager *
Asset Manager
Clerk to the Board
Fleet Trainer
Garage Foreman
Operations Specialist
Pre-Employment Specialist
Procurement Specialist II
Transportation Operations Specialist
Voice Communications Specialist *

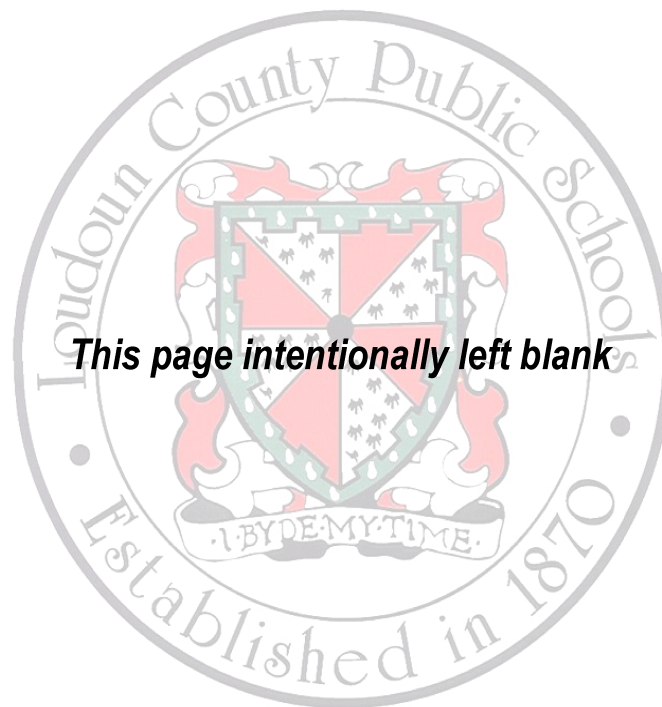
Level 16

Administrative Assistant *
Administrative Computer Specialist
Engineering Technician
Program Analyst

Level 17

Data Analyst
Head Start Health-Nutrition Coordinator
HVAC Controls Tech II
Senior Registrar
Technical Security Engineer

* Positions are part of the March reclassification process and will be updated appropriately in the Adopted Budget book



APPENDIX

FY21 Proposed Classified Salary Scale - Exempt

Step	Level 15	Level 16	Level 17
1	50,077	53,483	57,096
2	50,898	54,325	57,999
3	51,452	54,920	58,614
4	52,560	56,110	59,907
5	53,237	56,808	60,646
6	53,853	57,465	61,344
7	54,920	58,614	62,596
8	56,151	59,948	63,971
9	57,485	61,385	65,531
10	58,984	62,965	67,234
11	60,297	64,381	68,732
12	61,652	65,797	70,230
13	63,150	67,398	71,934
14	64,710	69,081	73,760
15	66,208	70,702	75,484
16	67,768	72,344	77,249
17	69,676	74,397	79,425
18	71,605	76,428	81,600
19	73,658	78,645	83,960
20	75,710	80,820	86,280
21	77,742	82,975	88,578
22	79,979	85,377	91,123
23	82,236	87,778	93,729
24	84,617	90,343	96,439
25	87,039	92,929	99,353
26	89,584	95,679	102,329
27	92,149	98,552	105,387
28	95,289	102,000	109,183

Classified level salaries are based on 254 day/8 hours per day
or 2,032 hours work schedule.

APPENDIX

FY21 Proposed Classified Position Titles and Levels - Exempt

Level 15

Construction Project Manager
Digital Experience Lead
Endpoint Specialist
Project Manager

Level 16

Accountant
Accounting Specialist
Area Transportation Supervisor
Benefits Specialist
Budget Analyst
Construction Project Specialist
Enterprise Solutions Analyst
HRMS Analyst
Licensure Specialist
Procurement Specialist III
Retirement and Disability Specialist
School Security Officer

Level 17

ERP Reporting Specialist
Environmental Health & Safety Specialist
Evaluation Systems Analyst
Financial Trainer
Fleet Maintenance Supervisor
Procurement System Specialist
Research Assistant
School Nurse (RN)
Senior Accountant
Senior Benefits Specialist
Senior ERP Specialist

APPENDIX

FY21 Proposed Co-Curricular Stipends

ATHLETICS			
<u>Baseball</u>		<u>Lacrosse</u>	
Head Coach	\$4,933	Girls' Head Coach	\$4,933
Assistant Coach	\$3,164	Boys' Head Coach	\$4,933
JV Head Coach	\$3,958	Girls' Varsity Assistant Coach	\$3,164
JV Assistant Coach	\$2,262	Boys' Varsity Assistant Coach	\$3,164
<u>Basketball</u>		Girls' JV Coach	\$3,958
Girls' Head Coach	\$5,282	Boys' JV Coach	\$3,958
Boys' Head Coach	\$5,282	Girls' JV Assistant Coach	\$2,262
Girls' Assistant Varsity Coach	\$3,958	Boys' JV Assistant Coach	\$2,262
Boys' Assistant Varsity Coach	\$3,958	<u>Soccer</u>	
Girls' JV Head Coach	\$3,958	Girls' Head Coach	\$4,933
Boys' JV Head Coach	\$3,958	Boys' Head Coach	\$4,933
Girls' Freshman Head Coach	\$3,736	Girls' Varsity Assistant Coach	\$3,164
Boys' Freshman Head Coach	\$3,736	Boys' Varsity Assistant Coach	\$3,164
<u>Cheerleading</u>		Girls' JV Head Coach	\$3,958
Fall Head Coach	\$5,315	Boys' JV Head Coach	\$3,958
Fall Varsity Cheer Assistant	\$2,974	Girls' JV Assistant Coach	\$2,262
Fall JV Head Coach	\$4,030	Boys' JV Assistant Coach	\$2,262
Fall Freshman Head Coach	\$3,736	<u>Softball</u>	
Winter Head Coach	\$4,030	Head Coach	\$4,933
Winter JV Head Coach	\$3,736	Assistant Coach	\$3,164
Winter Freshman Head Coach	\$3,509	JV Head Coach	\$3,958
<u>Cross Country</u>		JV Assistant Coach	\$2,262
Head Coach	\$4,632	<u>Swimming</u>	
Assistant Coach (2)	\$3,509	Head Coach	\$4,632
<u>Field Hockey</u>		Assistant Coach	\$2,262
Head Coach	\$5,315	<u>Tennis</u>	
Assistant Varsity Coach	\$3,204	Girls' Head Coach	\$3,509
<u>Football</u>		Boys' Head Coach	\$3,509
Head Coach	\$7,343	<u>Track</u>	
Assistant Varsity Coach (2)	\$4,753	Girls' Head Coach	\$4,933
JV Head Coach	\$5,678	Boys' Head Coach	\$4,933
JV Assistant Coach	\$3,958	Girls' Assistant Coach	\$3,248
Freshman Head Coach	\$5,678	Boys' Assistant Coach	\$3,248
Freshman Assistant Coach (2)	\$3,958	Assistant Coach	\$3,248
<u>Golf</u>		<u>Volleyball</u>	
Head Coach	\$2,714	Head Coach	\$5,315
<u>Gymnastics</u>		Assistant Coach	\$3,204
Head Coach	\$4,565	JV Head Coach	\$4,565
Assistant Coach	\$3,164	Freshman Head Coach	\$3,509
<u>Indoor Track</u>		<u>Wrestling</u>	
Head Coach	\$4,933	Head Coach	\$4,933
Assistant Coach (2)	\$1,566	Assistant Coach	\$3,164
		JV Head Coach	\$3,648

APPENDIX

FY21 Proposed Co-Curricular Stipends

STIPENDS

<u>Department of Instruction</u>		<u>High School cont.:</u>	
Department Chair	\$1,910-\$3,820	Magazine	\$2,427
Math/English/Science/Social Sciences/ EL/Vocational/Spec Ed/World Lang./ Physical Education/Fine Arts (based on Department size)		Newspaper	\$4,050
Lead Adapted P.E. Teacher*	\$3,745	Orchestra	\$2,027
		Peer Coaching	\$2,777
		Senior Class	\$3,164
		Student Council Association	\$3,746
		TV Production	\$4,209
		Winter Guard/Indoor Drumline	\$2,950
		Yearbook	\$4,050
<u>Elementary School:</u>		<u>Department of Pupil Services:</u>	
Elementary Lead Teacher*	\$1,000	CAMPUS Advisor*	\$3,745
Elementary Contact Teacher	\$867	Lead Educational Diagnostician	\$3,745
Elementary School Dean	\$1,273	Lead Psychologist	\$3,745
		Lead Social Worker	\$3,745
		Lead School Counselor Facilitator (Elementary)*	\$867
		Lead School Counselor (Middle)*	\$1,715
		Mentor, Educational Diagnostician*	\$1,200
		Mentor, Psychologist*	\$1,200
		Special Education Dean	\$1,273
		Restorative Practices Lead*	\$2,777
		Restorative Practices Co-Lead*	\$1,389
<u>Middle School:</u>		<u>Human Resources and Talent Development:</u>	
Middle School Subject Area Lead Teacher (SALT)	\$1,715	Mentor	\$1,200
English/Math/Science/Social Sciences/ EL/Spec Ed/World Lang./Physical Education		Lead Mentor	\$1,430
Band Director (MS)	\$1,980		
Choral Director (MS)	\$1,226		
Drama	\$1,836		
Guitar	\$1,185		
Middle School Dean	\$1,273		
CTE Subject Area Lead Teacher (SALT)	\$1,715		
Orchestra	\$1,503		
Student Council Association	\$1,406		
Yearbook	\$1,815		
<u>High School:</u>		<u>Superintendent's Office</u>	
Academic Competition Sponsor	\$2,427	Equity Lead*	\$3,820
Activity Coordinator	\$4,472		
Athletic Trainer	\$6,133		
Band Director (HS)	\$5,556		
Choral Director (HS)	\$3,958		
Debate	\$3,164		
Drama	\$5,556		
Drill Team	\$2,427		
Forensics	\$2,427		
Future Educators' Association	\$2,427		
Guitar	\$1,980		
Junior Class	\$3,112		

*Proposed Change for FY21

APPENDIX

FY21 Proposed Middle School Stipends

STIPENDS

The Administrative and Support Staff, Staffing Requirements section of the Standards of Accreditation states the following:

G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 student per week, an appropriate contractual arrangement and compensation shall be provided.

In order to provide consistent compensation while maintaining the current program of studies in our middle schools, teachers who exceed the student load defined by the SOA but have not been assigned an additional instructional period shall be compensated as follows:

% of Full Stipend	Middle School Teachers (except Music and PE)	Middle School Music and PE Teachers	Stipend
25%	up to 7 students	up to 10 students	\$3,111
50%	up to 15 students	up to 20 students	\$6,221
75%	up to 23 students	up to 30 students	\$9,331
100%	up to 30 students	up to 40 students	\$12,441

APPENDIX

FY21 Proposed Awards

AWARDS

National Board Certification

LCPS Contribution

All certified	\$2,500
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State Contribution

Continuing certification	\$2,500
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First-time certification	\$5,000
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APPENDIX

FY21 Proposed Hourly Rates

FY21 Daily Substitute Salary Rates

Type	Position	Amount
Instructional	Regular	\$112.75 per day
Instructional	Long Term Substitute	\$154.00 per day

FY21 Other Teaching Activities at Daily/Per Student Rates

Activity	Courses	Teacher Qualification	Amount
Driver Education	Driver Education	Certificate	\$225 per student
Virtual Loudoun (Online Courses)	Determined by Enrollment	Certificate	\$100 per enrolled student that does not successfully complete the course \$200 per enrolled student that successfully completes the course (Minimum payment of \$1,000)
Early Childhood Education I/II	Early Childhood Education I/II		\$1,000 per course

APPENDIX

FY21 Proposed Hourly Banded/Standardized Rates

Hourly Band	Rate	Description	Examples of Positions Included
Band 1	\$13.75	Routine/entry level, unskilled labor work	Substitute School Nutrition Worker
Band 2	\$14.75	Routine/entry level, unskilled labor work (specialty)	
Band 3	\$15.57	Routine/entry level, semi-skilled administrative/clerical/instructional support work	Teacher Assistant
Band 4	\$15.75	Routine/entry level, semi-skilled instructional trainee work	Teacher Cadet
Band 5	\$17.00	<ul style="list-style-type: none"> Proficient/mid-level, unskilled labor work Proficient/mid-level, semi-skilled administrative/clerical work Routine/entry level, semi-skilled labor work 	Cafeteria Monitor, Specialized Transport Driver, Distribution Center Worker, Bus Attendant
Band 6	\$18.00	<ul style="list-style-type: none"> Advanced/expert level, semi-skilled administrative/clerical work Routine/entry level, semi-skilled trade/medical support work 	Parent Liaison, Health Clinic Specialist
Band 7	\$20.00	Proficient/mid-level, semi-skilled labor/medical/instructional support work	Bus Driver, Safety & Security Patrol, Health Clinic Specialist (seasonal), Special Education Teacher Assistant
Band 8	\$23.25	Routine/entry level, skilled professional work	Pre-Employment Specialist, Financial Specialist, Private Duty Nurse
Band 9	\$25.75	Advanced/expert level, semi-skilled instructional support work	Behavior Assistant
Band 10	\$27.50	<ul style="list-style-type: none"> Routine/entry level, skilled instructional work Advanced/expert level, skilled instructional support work 	PALS Tutor, Interpreter, Teacher-Class Coverage, PEP Instructor, Welcome Center Screener
Band 11	\$30.00	Proficient/mid-level, skilled instructional/professional work	Curriculum Development, Safety & Security (Trainer/Floater/Officer), Registered Nurse
Band 12	\$30.16	Proficient/mid-level, skilled instructional work (specialty)	Adult Education Instructor
Band 13	\$35.00	<ul style="list-style-type: none"> Advanced/expert level, skilled professional/instructional work Advanced/expert level, skilled instructional support work (specialty) 	Safety & Security Consultant, Mentor/Coach, Advanced Interpreter (ASL & DHH)
Band 14	\$35.50	Advanced/expert level, skilled professional work (specialty)	
Band 15	\$36.90	Proficient/mid-level level, skilled instructional work (seasonal)	Teacher, Librarian, School Counselor, Dean, SPED Dean, IFT, Middle School Counselor, summer IEP Meetings
Band 16	\$40.00	<ul style="list-style-type: none"> Advanced/expert level, skilled related services work Advanced/expert level, skilled instructional work (specialty) 	Homebound Teacher, Summer in the Arts Assistant Coordinator; OT, PT, SLP (seasonal)
Band 17	\$45.00	Lead/supervisory level; skilled administrative work (Elementary or Administrator)	Elementary School Principal (seasonal), Administrative/Special Projects, Summer in the Arts Coordinator
Band 18	\$50.00	Lead/supervisory level; skilled administrative work (Secondary or Administrative Director)	High School Principal (seasonal), Administrative Director

APPENDIX

FY21 Proposed Benefit Costs

Retirement

Virginia Retirement System (VRS) - All full-time employees are covered. The school system will pay 17.82% of the base salary for all Plan 1 full-time instructional/professional personnel and 7.31% of the base salary for all Plan 1 non-professional covered employees.

Social Security

The school system pays 7.65% of all taxable wages for each covered employee per calendar year.

Group Life Insurance

Each employee covered under the Virginia Retirement System receives life insurance protection equal to twice his or her annual salary with double indemnity provision. The school system will pay 1.34% of the base salary for all covered employees, which represents the employer and employee share.

Group Health Insurance

A Point-of-Service (POS) Plan, Open Access Plus (OAP) Plan, or High Deductible Health Plan with Health Savings Account is available for all full-time employees who elect medical/prescription coverage. Dental and Vision Plans are also offered as separate elections.

Tort Liability Insurance

Tort Liability Insurance protects all employees and School Board members against losses and expenses that occur when claims or suits are brought against them for a wrongful act based on an error or omission, negligence, breach of duty, misstatement, or misleading statement.

Workers' Compensation

All employees are provided workers' compensation benefits for bodily injury by accident or bodily injury by disease that are caused or aggravated by conditions of employment. Payments will be made to or on behalf of employees for medical expenses and for lost wages.

Vacation and Sick Leave

Vacation and/or sick leave are provided each full-time employee in accordance with the current personnel policies.

APPENDIX

LCPS New Positions

The following pages contains information related to new positions requested in the budget.

- **New Position List** – sorted by Department/Division and Department/Category

This report provides reference to the page number where the position is located as well as the FTE box category in which the position is shown.

- **New Position Job Descriptions**

Draft job descriptions for positions that are new to LCPS are provided.

- **New Position Justifications**

Justifications for new position requests are presented by department. Position requests that are staffing standard or new school driven are not shown.

- **Staffing Standards**

Staffing standards outline the criteria that drives the staffing requirements for numerous positions to adhere to Virginia Board of Education Standards of Quality as well as maintain the school system.

APPENDIX

FY21 Position Change List -- Department/Division Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard
PS-Pupil Services	SI-Self Insurance	IP-Instructional Programs	GNS	Growth - New School
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	FS-Financial Services	RC	Restoration - Cut
		STSV-Student Services	OTH	Other - Staffing
		EBR-Employee Benefits and Retirement	REA	Reallocation

Department	Division	Position Title	Category	Level	FTE	Page #	FTE Box
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Communications Technician	REA	CLS13	(1.00)	280	Vehicle Maintenance
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Fleet Specialist	REA	CLS13	(1.00)	280	Vehicle Maintenance
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Mechanic II	REA	CLS13	(2.00)	280	Vehicle Maintenance
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Vehicle Transportation Specialist	REA	CLS10	(1.00)	280	Support
DDI-Digital Innovation	Digital Innovation	Analytics Specialist	ESS	PRF2	1.00	138	Specialist
DDI-Digital Innovation	Digital Innovation	Coordinator, Digital Experience	ESS	ADM1	2.00	138	Coordinator
DDI-Digital Innovation	Digital Innovation	Digital Experience Lead	GSS	CLS15	1.00	138	Technician
DDI-Digital Innovation	Digital Innovation	Digital Experience Specialist	GSS	CLS13	4.00	138	Technician
DDI-Digital Innovation	Digital Innovation	Enterprise Support Specialist	ESS	ADM1	1.00	138	Specialist
DOI-Instruction	ELEM-Elementary Education	Dean, Elementary	GSS	Master's	(4.00)	160	Dean
DOI-Instruction	ELEM-Elementary Education	Principal, Elementary	GNS	ADM4	2.00	160	Principal
DOI-Instruction	ELEM-Elementary Education	Secretary II, Elementary	ESS	CLS11	1.00	160	Support
DOI-Instruction	ELEM-Elementary Education	Secretary II, Elementary	GNS	CLS11	2.00	160	Support
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Grades 1-5	GSS	CLS9	8.00	160	Teacher Assistant 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant, Kindergarten Full Day	GSS	CLS9	12.00	160	Teacher Assistant-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher, Art Elementary	GSS	Master's	3.70	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5	GSS	Master's	8.00	160	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Contingency	ESS	Master's	5.00	160	Teacher-Contingency
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Contingency	GSS	Master's	8.00	160	Teacher-Contingency
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Differentiated	GSS	Master's	5.00	160	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Teacher, Kindergarten Full Day	GSS	Master's	12.00	160	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher, Music Elementary	GSS	Master's	1.10	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, PE Elementary	GSS	Master's	1.50	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Reading	ESS	Master's	(4.00)	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Reading	ESS	Master's	0.50	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Reading	GSS	Master's	1.00	160	Teacher
DOI-Instruction	HS-High School	Assistant Principal, High	GNS	ADM3	3.00	164	Assistant Principal
DOI-Instruction	HS-High School	Assistant Principal, High	GSS	ADM3	(1.00)	164	Assistant Principal
DOI-Instruction	HS-High School	Assistant Principal, High	GSS	ADM3	1.00	164	Assistant Principal
DOI-Instruction	HS-High School	Secretary I	GNS	CLS9	3.00	164	Support
DOI-Instruction	HS-High School	Secretary, Attendance	GNS	CLS10	1.00	164	Support
DOI-Instruction	HS-High School	Supervisor, High School Education	EO	ADM6	1.00	164	Supervisor
DOI-Instruction	HS-High School	Teacher Assistant, In School Restriction	GNS	CLS10	1.00	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher Assistant, Study Hall	GNS	CLS9	1.00	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher Assistant, Study Hall	GSS	CLS9	(2.00)	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher Assistant, Study Hall	GSS	CLS9	1.00	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher, Grades 9-12	GSS	Master's	69.40	164	Teacher-Grades 9-12
DOI-Instruction	HS-High School	Teacher, Grades 9-12	GSS	Master's	32.00	164	Teacher-Grades 9-12
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Contingency	ESS	Master's	3.00	164	Teacher-Contingency
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Contingency	GSS	Master's	5.50	164	Teacher-Contingency
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Differentiated	ESS	Master's	6.80	164	Teacher-Differentiated
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Differentiated	GSS	Master's	4.00	164	Teacher-Differentiated
DOI-Instruction	HS-High School	Teacher, MATA	ESS	Master's	0.10	164	Teacher-Academies
DOI-Instruction	HS-High School	Teacher, Reading	ESS	Master's	(1.00)	164	Teacher
DOI-Instruction	HS-High School	Teacher, Reading	GNS	Master's	1.00	164	Teacher
DOI-Instruction	HS-High School	Teacher, Test Coordinator	GNS	Master's	1.00	164	Coordinator

APPENDIX

FY21 Position Change List -- Department/Division Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments	Super Divisions	Category	Description
DOI-Instruction	SUPT-Superintendent	GSS	Growth - Staffing Standard
PS-Pupil Services	SI-Self Insurance	GNS	Growth - New School
DDI-Digital Innovation	GR-Grants	GOG	Growth - Other Growth
BFS-Business & Financial Services	SN-School Nutrition	ESS	Enhancement - Staffing Standard
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	EO	Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	RC	Restoration - Cut
		OTH	Other - Staffing
		REA	Reallocation

Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
DOI-Instruction	IP-Instructional Programs	Instructional Facilitator - Deeper Learning	EO	Master's	3.00	168	Instr Facilitator
DOI-Instruction	IP-Instructional Programs	Instructional Facilitator, High	GSS	Master's	1.00	168	Instr Facilitator
DOI-Instruction	IP-Instructional Programs	Instructional Facilitator, Technology - HS	GNS	Master's	1.00	168	Instr Facilitator, Tech
DOI-Instruction	IP-Instructional Programs	Library Assistant, Elementary	GSS	CLS9	1.00	168	Library Assistant
DOI-Instruction	IP-Instructional Programs	Library Assistant, High	GNS	CLS9	1.00	168	Library Assistant
DOI-Instruction	IP-Instructional Programs	Teacher, Gifted	EO	Master's	5.00	168	Teacher
DOI-Instruction	IP-Instructional Programs	Teacher, Librarian - HS	GNS	Master's	2.00	168	Librarian
DOI-Instruction	IP-Instructional Programs	Teacher, Librarian - HS	GSS	Master's	1.00	168	Librarian
DOI-Instruction	Middle School	Assistant Principal, Middle	GSS	ADM2	(1.00)	174	Assistant Principal
DOI-Instruction	Middle School	Dean, Middle	GSS	Master's	2.00	174	Dean
DOI-Instruction	Middle School	Secretary I, Middle	GSS	CLS9	(1.00)	174	Support
DOI-Instruction	Middle School	Teacher Assistant, Study Hall Middle	GSS	CLS9	(1.00)	174	Teacher Assistant
DOI-Instruction	Middle School	Teacher, Grades 6-8 Contingency	ESS	Master's	5.00	174	Teacher-Contingency
DOI-Instruction	Middle School	Teacher, Grades 6-8 Contingency	GSS	Master's	9.00	174	Teacher-Contingency
DOI-Instruction	Middle School	Teacher, Grades 6-8 Differentiated	ESS	Master's	6.00	174	Teacher-Differentiated
DOI-Instruction	Middle School	Teacher, Grades 6-8 Differentiated	GSS	Master's	3.80	174	Teacher-Differentiated
DOI-Instruction	Middle School	Teacher, Reading	ESS	Master's	(1.00)	174	Teacher
DOI-Instruction	Middle School	Teachers, Grades 6-8	GSS	Master's	(21.10)	174	Teacher
DOI-Instruction	SA-School Administration	Assistant Athletic Director	GNS	Master's	1.00	178	Assistant Athletic Director
DOI-Instruction	SA-School Administration	Athletic Trainer	GNS	AUX4	1.00	178	Athletic Trainer
DOI-Instruction	T&L-Teaching & Learning	Facilitator, English and Language Arts (ES)	REA	Master's	4.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Facilitator, English and Language Arts (Secondary)	REA	Master's	2.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Health and Physical Education Resource Teacher	EO	Master's	1.00	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Instruction Facilitators, Equity and Cultural Responsive	EO	Master's	3.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, English Language and Literacy	EO	Master's	2.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, Mathematics	EO	Master's	2.00	182	Literacy Coaching
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitators, Computer Science	EO	Master's	1.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Supervisor, Equity and Cultural Responsive Instruction	EO	ADM4	1.00	182	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-ES	GSS	Master's	14.00	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-HS	ESS	Master's	4.40	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-HS	GSS	Master's	7.70	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-MS	ESS	Master's	1.00	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-MS	GSS	Master's	7.50	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Family Life Education	EO	Master's	2.00	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Propel - Level Up	EO	Master's	2.00	182	Teacher
GR-Grants	Federal Grants	CTE Pathways Facilitator	EO	Master's	(1.00)	252	Instr Facilitator
GR-Grants	Federal Grants	Financial Analyst, Special Education Title VIB	GOG	PRF1	1.00	252	Analyst
GR-Grants	Federal Grants	Specialist, CTE	EO	ADM1	1.00	252	Specialist
GR-Grants	Federal Grants	Specialist, Work Based Learning	EO	ADM1	1.00	252	Specialist
GR-Grants	Federal Grants	Teacher Assistant, Special Education Title VIB	REA	CLS9	(9.00)	252	Teacher Assistant
GR-Grants	Federal Grants	Teacher, Special Education Hearing Impairment - Title VIB	REA	Master's	(3.00)	252	Teacher
GR-Grants	Federal Grants	Teacher, Special Education Vision Impairment - Title VIB	REA	Master's	(1.00)	252	Teacher
GR-Grants	State Grants	Coordinator, Experiential Learning-Go VA	EO	ADM1	1.00	262	Coordinator
GR-Grants	State Grants	Instructional Facilitator, Computer Science-Go VA	EO	Master's	1.00	262	Instr Facilitator
GR-Grants	State Grants	Supervisor, Computer Science- Go VA	EO	ADM3	1.00	262	Supervisor
HRTD-Human Resources & Talent Dev.	Human Resources & Talent Dev.	HRTD Representative	GOG	PRF2	1.00	148	Specialist
NON-Non-Departmental	Non Departmental	LEA President	OTH	Master's	(1.00)	192	LEA President

APPENDIX

FY21 Position Change List -- Department/Division Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard
PS-Pupil Services	SI-Self Insurance	IP-Instructional Programs	GNS	Growth - New School
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	FS-Financial Services	RC	Restoration - Cut
		STSV-Student Services	OTH	Other - Staffing
		EBR-Employee Benefits and Retirement	REA	Reallocation

Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
PS-Pupil Services	Diagnostic and Prevention Services	Consulting Teacher, PBIS	EO	Master's	2.00	202	Teacher
PS-Pupil Services	Diagnostic and Prevention Services	Consulting Teacher, SEL	EO	Master's	1.00	202	Teacher
PS-Pupil Services	Diagnostic and Prevention Services	Coordinator, Eligibility - Child Find	ESS	ADM2	1.00	202	Coordinator
PS-Pupil Services	Diagnostic and Prevention Services	Educational Diagnostician	GSS	AUX1	1.00	202	Instructional Support
PS-Pupil Services	Diagnostic and Prevention Services	Psychologist	GNS	AUX5	1.00	202	Instructional Support
PS-Pupil Services	Diagnostic and Prevention Services	Psychologist	GSS	AUX5	1.00	202	Instructional Support
PS-Pupil Services	Diagnostic and Prevention Services	Specialist, Assessment	GOG	ADM1	1.00	202	Specialist
PS-Pupil Services	Diagnostic and Prevention Services	Supervisor, Threat Assessment	EO	ADM4	1.00	202	Supervisor
PS-Pupil Services	Special Education	Advanced Interpreter for Deaf & Hard of Hearing	GSS	AUX3	3.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Behavioral Assistant-Bus Attendant, Special Education	REA	CLS9	10.00	208	Teacher-Contingency
PS-Pupil Services	Special Education	Coordinator, Competent Learning Model	EO	ADM2	1.00	208	Coordinator
PS-Pupil Services	Special Education	Dean, Special Education - Elementary	EO	Master's	15.00	208	Dean
PS-Pupil Services	Special Education	Dean, Special Education - High	GNS	Master's	1.00	208	Dean
PS-Pupil Services	Special Education	Dean, Special Education - Middle	EO	Master's	5.50	208	Dean
PS-Pupil Services	Special Education	Job Coach, Special Education-Transition	ESS	CLS9	16.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Job Coach, Special Education-Transition	GNS	CLS9	1.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Specialized Instructional Facilitator - Math	EO	Master's	1.00	208	Instructional Specialist
PS-Pupil Services	Special Education	Supervisor, Special Education	GSS	ADM4	1.00	208	Supervisor
PS-Pupil Services	Special Education	Teacher Assistant, Special Education	ESS	CLS9	12.00	208	Developer
PS-Pupil Services	Special Education	Teacher Assistant, Special Education	GSS	CLS9	41.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Teacher Assistant, Special Education	REA	CLS9	9.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Teacher, Special Education	ESS	Master's	31.00	208	Supervisor
PS-Pupil Services	Special Education	Teacher, Special Education	GSS	Master's	(6.05)	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education - Orientation & Mobility	REA	Master's	1.00	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education - Transition	ESS	Master's	16.00	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education-Vision Impairment	REA	Master's	1.00	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education-Contingency	ESS	Master's	5.00	208	Teacher, Spec Educ
PS-Pupil Services	Special Education	Teacher, Special Education-Contingency	GSS	Master's	5.60	208	Teacher Contingency
PS-Pupil Services	Special Education	Teacher, Special Education-Hearing Impairment	REA	Master's	3.00	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education-Transition	GNS	Master's	1.00	208	Teacher

APPENDIX

FY21 Position Change List -- Department/Division Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments	Super Divisions	Category	Description
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS Growth - Staffing Standard
PS-Pupil Services	SI-Self Insurance	IP-Instructional Programs	GNS Growth - New School
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG Growth - Other Growth
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS Enhancement - Staffing Standard
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	FS-Financial Services	RC Restoration - Cut
		STSV-Student Services	OTH Other - Staffing
		EBR-Employee Benefits and Retirement	REA Reallocation

Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
PS-Pupil Services	STSV-Student Services	Attendance Officer	ESS	Bachelor's	3.00	214	Attendance Officer
PS-Pupil Services	STSV-Student Services	Career Center Assistant	GNS	CLS11	1.00	214	Support
PS-Pupil Services	STSV-Student Services	Director, School Counseling	REA	ADM3	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	Health Clinic Specialist	GSS	CLS11	1.00	214	Health Clinic Specialist
PS-Pupil Services	STSV-Student Services	Instructional Facilitator, Restorative Practices	EO	Master's	1.00	214	Instr Facilitator
PS-Pupil Services	STSV-Student Services	Parent Liaison, Community School	REA	CLS11	5.00	214	Support
PS-Pupil Services	STSV-Student Services	School Counselor, Douglass	REA	Master's	(1.00)	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	ESS	Master's	0.80	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	ESS	Master's	0.60	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	ESS	Master's	4.80	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	GSS	Master's	0.20	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	ESS	Master's	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	GSS	Master's	2.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	GSS	Master's	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	GSS	Master's	7.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Middle School	ESS	Master's	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Nurse	GNS	CLS17	1.00	214	Nurse
PS-Pupil Services	STSV-Student Services	School Nurse Assistant, High School	GSS	CLS9	(0.50)	214	School Nurse Assistant
PS-Pupil Services	STSV-Student Services	School Nurse Assistant, High School	GSS	CLS9	(0.10)	214	School Nurse Assistant
PS-Pupil Services	STSV-Student Services	School Nurse Assistant, Middle School	GSS	CLS9	(0.50)	214	School Nurse Assistant
PS-Pupil Services	STSV-Student Services	Secretary II, School Counseling Services	GNS	CLS11	1.00	214	Support
PS-Pupil Services	STSV-Student Services	Secretary, Administrative School Counseling	GNS	CLS11	1.00	214	Support
PS-Pupil Services	STSV-Student Services	Social Worker	GNS	AUX5	1.00	214	Instructional Support
PS-Pupil Services	STSV-Student Services	Specialist, Restorative Practices	EO	ADM1	1.00	214	Specialist
PS-Pupil Services	STSV-Student Services	Student Assistance Specialist	ESS	AUX1	3.00	214	Instructional Support
PS-Pupil Services	STSV-Student Services	Student Assistance Specialist	GSS	AUX1	1.00	214	Instructional Support
SN-School Nutrition	School Nutrition Services	School Nutrition Specialist	GSS	PRF1	1.00	274	Specialist
SN-School Nutrition	School Nutrition Services	School Nutrition Worker	REA	CLS6	(9.00)	274	Cafeteria Staff
SPSV-Support Svcs	Facilities Services	Custodian	GNS	CLS6	14.00	228	Custodian
SPSV-Support Svcs	Facilities Services	Custodian, Athletic	GNS	CLS6	1.00	228	Custodian
SPSV-Support Svcs	Facilities Services	Environmental Health and Safety Specialist	EO	CLS17	2.00	228	Specialist
SPSV-Support Svcs	Facilities Services	Head Custodian II	GNS	CLS10	3.00	228	Custodian
SPSV-Support Svcs	Facilities Services	Maintenance Workers	GSS	CLS13	4.00	228	Maintenance
SPSV-Support Svcs	Facilities Services	Refuse Equip Operator	GSS	CLS11	1.00	228	Driver
SPSV-Support Svcs	Management and Coordination	Distribution Center Assistant	GSS	CLS10	5.00	234	Support
SPSV-Support Svcs	Safety and Security	Dispatcher	EO	CLS12	5.00	242	Technician
SPSV-Support Svcs	Safety and Security	Safety & Security Coordinator - Training/Emergency Preparedness	REA	PRF1	1.00	242	Coordinator
SPSV-Support Svcs	Safety and Security	Safety & Security Manager	REA	ADM2	1.00	242	Manager
SPSV-Support Svcs	Safety and Security	School Security Officer	ESS	CLS16	10.00	242	Specialist
SPSV-Support Svcs	Safety and Security	School Security Officer	GNS	CLS16	1.00	242	Specialist
SPSV-Support Svcs	Transportation Services	Analyst, GIS Transportation	REA	PRF1	1.00	246	Analyst
SPSV-Support Svcs	Transportation Services	Bus Attendants	REA	CLS8	(10.00)	246	Teacher-Contingency
SPSV-Support Svcs	Transportation Services	Bus Drivers	REA	CLS12	(20.00)	246	Bus Driver
SPSV-Support Svcs	Transportation Services	Lead Bus Driver	GNS	CLS13	2.00	246	Bus Driver
SPSV-Support Svcs	Transportation Services	Specialized Transport Driver	REA	CLS10	1.00	246	Bus Driver
SUPT-Superintendent	Central Support	Coordinator, Community Engagement	GOG	ADM1	1.00	118	Coordinator
SUPT-Superintendent	Central Support	Coordinator, Internal/External Communications	GOG	ADM1	1.00	118	Coordinator
SUPT-Superintendent	Central Support	Supervisor, Equity	EO	ADM4	1.00	114	Supervisor
SUPT-Superintendent	Central Support	Videographer	EO	CLS12	1.00	118	Support

FY21 Position Changes

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APPENDIX

FY21 Position Change List -- Department/Category Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments	Super Divisions	Category	Description
DOI-Instruction	SUPT-Superintendent	GSS	Growth - Staffing Standard
PS-Pupil Services	SI-Self Insurance	GNS	Growth - New School
DDI-Digital Innovation	GR-Grants	GOG	Growth - Other Growth
BFS-Business & Financial Services	SN-School Nutrition	ESS	Enhancement - Staffing Standard
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	EO	Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	RC	Restoration - Cut
		OTH	Other - Staffing
		REA	Reallocation
	T&L-Teaching & Learning		
	IP-Instructional Programs		
	SA-School Administration		
	ELEM-Elementary Education		
	HS-High School		
	FS-Financial Services		
	STSV-Student Services		
	EBR-Employee Benefits and Retirement		

Department	Division	Position Title	Category	Level	FTE	Page #	FTE Box
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Communications Technician	REA	CLS13	(1.00)	280	Vehicle Maintenance
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Fleet Specialist	REA	CLS13	(1.00)	280	Vehicle Maintenance
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Mechanic II	REA	CLS13	(2.00)	280	Vehicle Maintenance
CVM-Central Vehicle Maintenance	Central Vehicle Maintenance	Vehicle Transportation Specialist	REA	CLS10	(1.00)	280	Support
DDI-Digital Innovation	Digital Innovation	Analytics Specialist	ESS	PRF2	1.00	138	Specialist
DDI-Digital Innovation	Digital Innovation	Coordinator, Digital Experience	ESS	ADM1	2.00	138	Coordinator
DDI-Digital Innovation	Digital Innovation	Enterprise Support Specialist	ESS	ADM1	1.00	138	Specialist
DDI-Digital Innovation	Digital Innovation	Digital Experience Lead	GSS	CLS15	1.00	138	Technician
DDI-Digital Innovation	Digital Innovation	Digital Experience Specialist	GSS	CLS13	4.00	138	Technician
DOI-Instruction	HS-High School	Supervisor, High School Education	EO	ADM6	1.00	164	Supervisor
DOI-Instruction	IP-Instructional Programs	Instructional Facilitator - Deeper Learning	EO	Master's	3.00	168	Instr Facilitator
DOI-Instruction	IP-Instructional Programs	Teacher, Gifted	EO	Master's	5.00	168	Teacher
DOI-Instruction	T&L-Teaching & Learning	Health and Physical Education Resource Teacher	EO	Master's	1.00	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Instruction Facilitators, Equity and Cultural Responsive	EO	Master's	3.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, English Language and Literacy	EO	Master's	2.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, Mathematics	EO	Master's	2.00	182	Literacy Coaching
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitators, Computer Science	EO	Master's	1.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Supervisor, Equity and Cultural Responsive Instruction	EO	ADM4	1.00	182	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Teacher, Family Life Education	EO	Master's	2.00	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Propel - Level Up	EO	Master's	2.00	182	Teacher
DOI-Instruction	ELEM-Elementary Education	Secretary II, Elementary	ESS	CLS11	1.00	160	Support
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Contingency	ESS	Master's	5.00	160	Teacher-Contingency
DOI-Instruction	ELEM-Elementary Education	Teacher, Reading	ESS	Master's	(4.00)	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Reading	ESS	Master's	0.50	160	Teacher
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Contingency	ESS	Master's	3.00	164	Teacher-Contingency
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Differentiated	ESS	Master's	6.80	164	Teacher-Differentiated
DOI-Instruction	HS-High School	Teacher, MATA	ESS	Master's	0.10	164	Teacher-Academies
DOI-Instruction	HS-High School	Teacher, Reading	ESS	Master's	(1.00)	164	Teacher
DOI-Instruction	Middle School	Teacher, Grades 6-8 Contingency	ESS	Master's	5.00	174	Teacher-Contingency
DOI-Instruction	Middle School	Teacher, Grades 6-8 Differentiated	ESS	Master's	6.00	174	Teacher-Differentiated
DOI-Instruction	Middle School	Teacher, Reading	ESS	Master's	(1.00)	174	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-HS	ESS	Master's	4.40	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-MS	ESS	Master's	1.00	182	Teacher
DOI-Instruction	ELEM-Elementary Education	Principal, Elementary	GNS	ADM4	2.00	160	Principal
DOI-Instruction	ELEM-Elementary Education	Secretary II, Elementary	GNS	CLS11	2.00	160	Support
DOI-Instruction	HS-High School	Assistant Principal, High	GNS	ADM3	3.00	164	Assistant Principal
DOI-Instruction	HS-High School	Secretary I	GNS	CLS9	3.00	164	Support
DOI-Instruction	HS-High School	Secretary, Attendance	GNS	CLS10	1.00	164	Support
DOI-Instruction	HS-High School	Teacher Assistant, In School Restriction	GNS	CLS10	1.00	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher Assistant, Study Hall	GNS	CLS9	1.00	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher, Reading	GNS	Master's	1.00	164	Teacher
DOI-Instruction	HS-High School	Teacher, Test Coordinator	GNS	Master's	1.00	164	Coordinator
DOI-Instruction	IP-Instructional Programs	Instructional Facilitator, Technology - HS	GNS	Master's	1.00	168	Instr Facilitator, Tech
DOI-Instruction	IP-Instructional Programs	Library Assistant, High	GNS	CLS9	1.00	168	Library Assistant
DOI-Instruction	IP-Instructional Programs	Teacher, Librarian - HS	GNS	Master's	2.00	168	Librarian
DOI-Instruction	SA-School Administration	Assistant Athletic Director	GNS	Master's	1.00	178	Assistant Athletic Director
DOI-Instruction	SA-School Administration	Athletic Trainer	GNS	AUX4	1.00	178	Athletic Trainer

APPENDIX

FY21 Position Change List -- Department/Category Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments	Super Divisions	Category	Description
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HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	EO	Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	RC	Restoration - Cut
		OTH	Other - Staffing
		REA	Reallocation

Department	Division	Position Title	Category	Level	FTE	Page #	FTE Box
DOI-Instruction	ELEM-Elementary Education	Dean, Elementary	GSS	Master's	(4.00)	160	Dean
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Grades 1-5	GSS	CLS9	8.00	160	Teacher Assistant 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant, Kindergarten Full Day	GSS	CLS9	12.00	160	Teacher Assistant-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher, Art Elementary	GSS	Master's	3.70	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5	GSS	Master's	8.00	160	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Contingency	GSS	Master's	8.00	160	Teacher-Contingency
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Differentiated	GSS	Master's	5.00	160	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Teacher, Kindergarten Full Day	GSS	Master's	12.00	160	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher, Music Elementary	GSS	Master's	1.10	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, PE Elementary	GSS	Master's	1.50	160	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Reading	GSS	Master's	1.00	160	Teacher
DOI-Instruction	HS-High School	Assistant Principal, High	GSS	ADM3	(1.00)	164	Assistant Principal
DOI-Instruction	HS-High School	Assistant Principal, High	GSS	ADM3	1.00	164	Assistant Principal
DOI-Instruction	HS-High School	Teacher Assistant, Study Hall	GSS	CLS9	(2.00)	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher Assistant, Study Hall	GSS	CLS9	1.00	164	Teacher Assistant
DOI-Instruction	HS-High School	Teacher, Grades 9-12	GSS	Master's	69.40	164	Teacher-Grades 9-12
DOI-Instruction	HS-High School	Teacher, Grades 9-12	GSS	Master's	32.00	164	Teacher-Grades 9-12
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Contingency	GSS	Master's	5.50	164	Teacher-Contingency
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Differentiated	GSS	Master's	4.00	164	Teacher-Differentiated
DOI-Instruction	IP-Instructional Programs	Instructional Facilitator, High	GSS	Master's	1.00	168	Instr Facilitator
DOI-Instruction	IP-Instructional Programs	Library Assistant, Elementary	GSS	CLS9	1.00	168	Library Assistant
DOI-Instruction	IP-Instructional Programs	Teacher, Librarian - HS	GSS	Master's	1.00	168	Librarian
DOI-Instruction	Middle School	Assistant Principal, Middle	GSS	ADM2	(1.00)	174	Assistant Principal
DOI-Instruction	Middle School	Dean, Middle	GSS	Master's	2.00	174	Dean
DOI-Instruction	Middle School	Secretary I, Middle	GSS	CLS9	(1.00)	174	Support
DOI-Instruction	Middle School	Teacher Assistant, Study Hall Middle	GSS	CLS9	(1.00)	174	Teacher Assistant
DOI-Instruction	Middle School	Teacher, Grades 6-8 Contingency	GSS	Master's	9.00	174	Teacher-Contingency
DOI-Instruction	Middle School	Teacher, Grades 6-8 Differentiated	GSS	Master's	3.80	174	Teacher-Differentiated
DOI-Instruction	Middle School	Teachers, Grades 6-8	GSS	Master's	(21.10)	174	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-ES	GSS	Master's	14.00	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-HS	GSS	Master's	7.70	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, EL-MS	GSS	Master's	7.50	182	Teacher
DOI-Instruction	T&L-Teaching & Learning	Facilitator, English and Language Arts (ES)	REA	Master's	4.00	182	Instr Facilitator
DOI-Instruction	T&L-Teaching & Learning	Facilitator, English and Language Arts (Secondary)	REA	Master's	2.00	182	Instr Facilitator
GR-Grants	Federal Grants	CTE Pathways Facilitator	EO	Master's	(1.00)	252	Instr Facilitator
GR-Grants	Federal Grants	Specialist, CTE	EO	ADM1	1.00	252	Specialist
GR-Grants	Federal Grants	Specialist, Work Based Learning	EO	ADM1	1.00	252	Specialist
GR-Grants	State Grants	Coordinator, Experiential Learning-Go VA	EO	ADM1	1.00	262	Coordinator
GR-Grants	State Grants	Instructional Facilitator, Computer Science-Go VA	EO	Master's	1.00	262	Instr Facilitator
GR-Grants	State Grants	Supervisor, Computer Science- Go VA	EO	ADM3	1.00	262	Supervisor
GR-Grants	Federal Grants	Financial Analyst, Special Education Title VIB	GOG	PRF1	1.00	252	Analyst
GR-Grants	Federal Grants	Teacher Assistant, Special Education Title VIB	REA	CLS9	(9.00)	252	Teacher Assistant
GR-Grants	Federal Grants	Teacher, Special Education Hearing Impairment - Title VIB	REA	Master's	(3.00)	252	Teacher
GR-Grants	Federal Grants	Teacher, Special Education Vision Impairment - Title VIB	REA	Master's	(1.00)	252	Teacher
HRTD-Human Resources & Talent Dev.	Human Resources & Talent Dev.	HRTD Representative	GOG	PRF2	1.00	148	Specialist
NON-Non-Departmental	Non Departmental	LEA President	OTH	Master's	(1.00)	192	LEA President

APPENDIX

FY21 Position Change List -- Department/Category Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard
PS-Pupil Services	SI-Self Insurance	IP-Instructional Programs	GNS	Growth - New School
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	FS-Financial Services	RC	Restoration - Cut
		STSV-Student Services	OTH	Other - Staffing
		EBR-Employee Benefits and Retirement	REA	Reallocation

Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
PS-Pupil Services	Diagnostic and Prevention Services	Consulting Teacher, PBIS	EO	Master's	2.00	202	Teacher
PS-Pupil Services	Diagnostic and Prevention Services	Consulting Teacher, SEL	EO	Master's	1.00	202	Teacher
PS-Pupil Services	Diagnostic and Prevention Services	Supervisor, Threat Assessment	EO	ADM4	1.00	202	Supervisor
PS-Pupil Services	Special Education	Coordinator, Competent Learning Model	EO	ADM2	1.00	208	Coordinator
PS-Pupil Services	Special Education	Dean, Special Education - Elementary	EO	Master's	15.00	208	Dean
PS-Pupil Services	Special Education	Dean, Special Education - Middle	EO	Master's	5.50	208	Dean
PS-Pupil Services	Special Education	Specialized Instructional Facilitator - Math	EO	Master's	1.00	208	Instructional Specialist
PS-Pupil Services	STSV-Student Services	Instructional Facilitator, Restorative Practices	EO	Master's	1.00	214	Instr Facilitator
PS-Pupil Services	STSV-Student Services	Specialist, Restorative Practices	EO	ADM1	1.00	214	Specialist
PS-Pupil Services	Diagnostic and Prevention Services	Coordinator, Eligibility - Child Find	ESS	ADM2	1.00	202	Coordinator
PS-Pupil Services	Special Education	Job Coach, Special Education-Transition	ESS	CLS9	16.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Teacher Assistant, Special Education	ESS	CLS9	12.00	208	Developer
PS-Pupil Services	Special Education	Teacher, Special Education	ESS	Master's	31.00	208	Supervisor
PS-Pupil Services	Special Education	Teacher, Special Education - Transition	ESS	Master's	16.00	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education-Contingency	ESS	Master's	5.00	208	Teacher, Spec Educ
PS-Pupil Services	STSV-Student Services	Attendance Officer	ESS	Bachelor's	3.00	214	Attendance Officer
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	ESS	Master's	0.80	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	ESS	Master's	0.60	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	ESS	Master's	4.80	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	ESS	Master's	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, Middle School	ESS	Master's	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	Student Assistance Specialist	ESS	AUX1	3.00	214	Instructional Support
PS-Pupil Services	Diagnostic and Prevention Services	Psychologist	GNS	AUX5	1.00	202	Instructional Support
PS-Pupil Services	Special Education	Dean, Special Education - High	GNS	Master's	1.00	208	Dean
PS-Pupil Services	Special Education	Job Coach, Special Education-Transition	GNS	CLS9	1.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Teacher, Special Education-Transition	GNS	Master's	1.00	208	Teacher
PS-Pupil Services	STSV-Student Services	Career Center Assistant	GNS	CLS11	1.00	214	Support
PS-Pupil Services	STSV-Student Services	School Nurse	GNS	CLS17	1.00	214	Nurse
PS-Pupil Services	STSV-Student Services	Secretary II, School Counseling Services	GNS	CLS11	1.00	214	Support
PS-Pupil Services	STSV-Student Services	Secretary, Administrative School Counseling	GNS	CLS11	1.00	214	Support
PS-Pupil Services	STSV-Student Services	Social Worker	GNS	AUX5	1.00	214	Instructional Support
PS-Pupil Services	Diagnostic and Prevention Services	Specialist, Assessment	GOG	ADM1	1.00	202	Specialist
PS-Pupil Services	Diagnostic and Prevention Services	Educational Diagnostician	GSS	AUX1	1.00	202	Instructional Support
PS-Pupil Services	Diagnostic and Prevention Services	Psychologist	GSS	AUX5	1.00	202	Instructional Support
PS-Pupil Services	Special Education	Advanced Interpreter for Deaf & Hard of Hearing	GSS	AUX3	3.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Supervisor, Special Education	GSS	ADM4	1.00	208	Supervisor
PS-Pupil Services	Special Education	Teacher Assistant, Special Education	GSS	CLS9	41.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Teacher, Special Education	GSS	Master's	(6.05)	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education-Contingency	GSS	Master's	5.60	208	Teacher Contingency

APPENDIX

FY21 Position Change List -- Department/Category Sort (Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments	Super Divisions	Category	Description
DOI-Instruction	SUPT-Superintendent	GSS	Growth - Staffing Standard
PS-Pupil Services	SI-Self Insurance	GNS	Growth - New School
DDI-Digital Innovation	GR-Grants	GOG	Growth - Other Growth
BFS-Business & Financial Services	SN-School Nutrition	ESS	Enhancement - Staffing Standard
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	EO	Enhancement - Other
NON-Non-Departmental	CVM-Central Vehicle Maintenance	RC	Restoration - Cut
		OTH	Other - Staffing
		REA	Reallocation

Department	Division	Position Title	Category	Level	FTE	Page #	FTE Box
PS-Pupil Services	STSV-Student Services	Health Clinic Specialist	GSS	CLS11	1.00	214	Health Clinic Specialist
PS-Pupil Services	STSV-Student Services	School Counselor, Elementary	GSS	Master's	0.20	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	GSS	Master's	2.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	GSS	Master's	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Counselor, High School	GSS	Master's	7.00	214	Counselor
PS-Pupil Services	STSV-Student Services	School Nurse Assistant, High School	GSS	CLS9	(0.50)	214	School Nurse Assistant
PS-Pupil Services	STSV-Student Services	School Nurse Assistant, High School	GSS	CLS9	(0.10)	214	School Nurse Assistant
PS-Pupil Services	STSV-Student Services	School Nurse Assistant, Middle School	GSS	CLS9	(0.50)	214	School Nurse Assistant
PS-Pupil Services	STSV-Student Services	Student Assistance Specialist	GSS	AUX1	1.00	214	Instructional Support
PS-Pupil Services	Special Education	Behavioral Assistant-Bus Attendant, Special Education	REA	CLS9	10.00	208	Teacher-Contingency
PS-Pupil Services	Special Education	Teacher Assistant, Special Education	REA	CLS9	9.00	208	Teacher Assistant
PS-Pupil Services	Special Education	Teacher, Special Education - Orientation & Mobility	REA	Master's	1.00	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education - Vision Impairment	REA	Master's	1.00	208	Teacher
PS-Pupil Services	Special Education	Teacher, Special Education-Hearing Impairment	REA	Master's	3.00	208	Teacher
PS-Pupil Services	STSV-Student Services	Director, School Counseling	REA	ADM3	1.00	214	Counselor
PS-Pupil Services	STSV-Student Services	Parent Liaison, Community School	REA	CLS11	5.00	214	Support
PS-Pupil Services	STSV-Student Services	School Counselor, Douglass	REA	Master's	(1.00)	214	Counselor
SN-School Nutrition	School Nutrition Services	School Nutrition Specialist	GSS	PRF1	1.00	274	Specialist
SN-School Nutrition	School Nutrition Services	School Nutrition Worker	REA	CLS6	(9.00)	274	Cafeteria Staff
SPSV-Support Svcs	Facilities Services	Environmental Health and Safety Specialist	EO	CLS17	2.00	228	Specialist
SPSV-Support Svcs	Safety and Security	Dispatcher	EO	CLS12	5.00	242	Technician
SPSV-Support Svcs	Safety and Security	School Security Officer	ESS	CLS16	10.00	242	Specialist
SPSV-Support Svcs	Facilities Services	Custodian	GNS	CLS6	14.00	228	Custodian
SPSV-Support Svcs	Facilities Services	Custodian, Athletic	GNS	CLS6	1.00	228	Custodian
SPSV-Support Svcs	Facilities Services	Head Custodian II	GNS	CLS10	3.00	228	Custodian
SPSV-Support Svcs	Safety and Security	School Security Officer	GNS	CLS16	1.00	242	Specialist
SPSV-Support Svcs	Transportation Services	Lead Bus Driver	GNS	CLS13	2.00	246	Bus Driver
SPSV-Support Svcs	Facilities Services	Maintenance Workers	GSS	CLS13	4.00	228	Maintenance
SPSV-Support Svcs	Facilities Services	Refuse Equip Operator	GSS	CLS11	1.00	228	Driver
SPSV-Support Svcs	Management and Coordination	Distribution Center Assistant	GSS	CLS10	5.00	234	Support
SPSV-Support Svcs	Safety and Security	Safety & Security Coordinator - Training/Emergency Preparedness	REA	PRF1	1.00	242	Coordinator
SPSV-Support Svcs	Safety and Security	Safety & Security Manager	REA	ADM2	1.00	242	Manager
SPSV-Support Svcs	Transportation Services	Analyst, GIS Transportation	REA	PRF1	1.00	246	Analyst
SPSV-Support Svcs	Transportation Services	Bus Attendants	REA	CLS8	(10.00)	246	Teacher-Contingency
SPSV-Support Svcs	Transportation Services	Bus Drivers	REA	CLS12	(20.00)	246	Bus Driver
SPSV-Support Svcs	Transportation Services	Specialized Transport Driver	REA	CLS10	1.00	246	Bus Driver
SUPT-Superintendent	Central Support	Supervisor, Equity	EO	ADM4	1.00	114	Supervisor
SUPT-Superintendent	Central Support	Videographer	EO	CLS12	1.00	118	Support
SUPT-Superintendent	Central Support	Coordinator, Community Engagement	GOG	ADM1	1.00	118	Coordinator
SUPT-Superintendent	Central Support	Coordinator, Internal/External Communications	GOG	ADM1	1.00	118	Coordinator

FY21 Position Changes 500.25

New Position Job Description

HRTD Representative **Department of Human Resources and Talent Development**

Professional and Administrative Position, Level P-2
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The HRTD Representative supports the Department of Human Resources and Talent Development in providing HR support for employees in non-exempt and part-time positions with the Support Services team. The HRTD Representative will assist in all stages of the employee life cycle, including recruiting, on-boarding, developing, retaining, and off-boarding.

PRIMARY RESPONSIBILITIES:

- Conducts employee reference checks on candidates applying to the school division and appropriately documents in writing results of the reference check.
- Prepares job postings, tracks, and manages the status of each posting and assists in the review of job descriptions.
- Processes and updates job applications in the applicant tracking system.
- Partners with hiring managers in recruiting, interviewing, screening, and making recommendations regarding personnel for employment.
- Assists with employee relations issues and employee investigations.
- Attends recruitment fairs and other Department of Human Resources and Talent Development events.

ORGANIZATIONAL RELATIONSHIPS:

The HRTD Representative reports to the HRTD Director.

APPENDIX

New Position Job Description

Equity and Culturally Responsive Instruction Supervisor Department of Instruction

Professional and Administrative Position, Level 4
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Culturally Responsive Instruction Supervisor, in cooperation with the Office of Equity, is responsible for the organization, operation, and coordination of culturally responsive instruction in Loudoun County Public Schools. The Equity and Culturally Responsive Instruction Supervisor will provide leadership, coaching support, and build the capacity of instructional staff to use culturally responsive teaching, pedagogy, and strategies that support and enhance student learning. The Equity and Culturally Responsive Instruction Supervisor will work closely with internal and external stakeholders and provide system-wide training, coaching, and facilitation to implement and sustain educational equity and culturally responsive instruction.

PRIMARY RESPONSIBILITIES:

- Designs, coordinates, and delivers culturally responsive professional learning opportunities for school and division staff, including efforts related to addressing opportunity and achievement gaps, systemic oppression, implicit bias, and participation by students from marginalized groups in deeper learning experiences.
- Researches and remains current on culturally responsive instruction; collaborates with instructional leadership and instructional staff to provide professional development and to coach the effective use of research-based culturally responsive practices.
- Expands the capacity of LCPS as it relates to educational equity and culturally responsive instruction by serving as a resource for others on these matters by collaboratively supporting efforts to provide professional learning pertaining to culturally responsive instruction in support of deeper learning.
- Increases the capacity of teachers to provide instructional support and redesign curriculum based on the diverse learning needs of students in the classroom; Supports and equips teachers with the appropriate tools, resources, and professional learning and coaching, that enables them to create a culturally responsive classroom and implement culturally relevant pedagogy in support of deeper learning.
- Collaborates with School Improvement staff and coaches' individuals and teams to use student learning data to drive instruction and the implementation of research-based practices.
- Works with curriculum leaders to make sure that all student needs and experiences are affirmed and included in the LCPS curriculum.
- Serves as a member of Division-wide committees to represent the interest of the department and division serves on committees, task forces, and workgroups as assigned.

ORGANIZATIONAL RELATIONSHIPS:

The Equity and Culturally Responsive Instruction Supervisor reports to the Teaching and Learning Director.

APPENDIX

New Position Job Description

High School Education Supervisor Department of Instruction

Professional and Administrative Position, Level 6
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The High School Education Supervisor supports high school principals in the development of effective school operations, school improvement plans, and annual goal setting and monitors the progress of these objectives.

PRIMARY RESPONSIBILITIES:

- Assists the High School Education Director in supporting and monitoring all high school operations.
- Guides principals on the implementation and discipline policies in high school, including analyzing discipline disproportionality data and equitable practices.
- Coordinates, supervises, and guides all aspects off the high school summer credit recovery program.
- Keeps high school teachers and administrators abreast of educational trends and programs for high schools.
- Assists the High School Education Director in analyzing enrollment projections, recommending staffing, assigning contingency staffing, and monitoring differentiated staffing plans.
- Assists the High School Education Director in gathering information related to parent and community concerns about high school operations and responds to these inquiries.
- Collaborates with the Office of School Administration and/or the Office of Human Resources and Talent Development to investigate and/or address school community inquiries or complaints.
- Coaches, supports and evaluates the high school principals as they provide management and leadership for their schools such that each school aligns with the LCPS mission and goals
- Assist the Director in preparing for and conducting meetings and professional development activities for high school principals and assistant principals.

ORGANIZATIONAL RELATIONSHIPS:

The High School Education Supervisor reports to the High School Education Director.

APPENDIX

New Position Job Description

Instructional Facilitator, Deeper Learning Department of Instruction

Licensed Position

Salary Range: Teacher's Salary Scale

12 Month Position, 7 hours per day

DESCRIPTION:

In collaboration with the Offices of Professional Learning, the position of Instructional Facilitator, Deeper Learning is responsible for providing leadership and support in the implementation of the division's instructional program initiatives. This position will enable Instructional Facilitators to work side-by-side with division and school-based staff to support deeper learning. This position will also be responsible for designing and delivering quality professional development on the utilization of effective instructional strategies in support of deeper learning into classrooms by working with division and school leadership.

PRIMARY RESPONSIBILITIES:

- Teaches, models, facilitates and builds teacher capacity to utilize research-based best practices within the school's instructional program to support deeper learning.
- Assists division, school, and teachers with the collection and analysis of data results related to the strategic goals and student academic progress in content and competencies.
- Collaborates with key staff and external partners to develop, implement, reflect on, and refine professional learning plans in support of deeper learning.
- Develops and uses expertise in the creation of authentic instruction integrated across multiple disciplines.
- Provides support and professional development with countywide initiatives, to include project-based learning, performance-based assessments, and personalized learning.
- Employs effective coaching strategies based on research and best practice.

ORGANIZATIONAL RELATIONSHIPS:

The Instructional Facilitator, Deeper Learning reports to the Instructional Facilitators Supervisor.

APPENDIX

New Position Job Description

Instructional Facilitator, English Language and Literacy Department of Instruction

Licensed Position

Salary Range: Teacher's Salary Scale

11 Month Position, 7 hours per day

DESCRIPTION:

The English Language and Literacy Instructional Facilitator will assist teachers and administrators in developing increased content knowledge, and pedagogical strategies related to English language and literacy development through ongoing and sustained professional learning experiences. This position will be responsible for designing and delivering quality professional development on the utilization of effective instructional strategies to support English language and literacy development and bringing evidence-based practices into classrooms by working with teachers and other school leaders. The Facilitator's goal is to increase the ability of educators of ELs to understand and implement language and literacy programs and interventions as well as the EL curricula and language standards, which focus on embedded opportunities for language and literacy instruction to support the language acquisition of ELs.

PRIMARY RESPONSIBILITIES:

- Teaches, models, facilitates and builds teacher capacity to utilize research-based best practices within the school's instructional program to support English language and literacy development.
- Assists with disaggregating and analyzing data and assists administrators and teachers in its interpretation to measure and improve EL student language and literacy and/or the effectiveness of literacy-focused programs and interventions.
- Collaborates with key staff to provide professional development and best practices in integrating literacy development across the curriculum.
- Collaborates with the EL Administrative team when determining division, cluster, and school level language and literacy needs.
- Works collaboratively and communicates effectively with district-level curriculum consultants and program coordinators to share language and literacy practices that will increase EL achievement.
- Provides support and professional development with county-wide initiatives, to include project-based learning, performance-based assessments, and personalized learning.
- Employs effective coaching strategies based on research and best practice.

ORGANIZATIONAL RELATIONSHIPS:

The Instructional Facilitator, English Language and Literacy reports to the English Learners Supervisor.

APPENDIX

New Position Job Description

Instructional Facilitator, English Language Arts (Elementary) **Department of Instruction**

Licensed Position
Salary Range: Teacher's Salary Scale
11 Month Position, 7 hours per day

DESCRIPTION:

English Language Arts Instructional Facilitator assists teachers and administrators in developing increased content knowledge and pedagogical strategies through ongoing and sustained professional learning experiences. Facilitators provide ongoing support in the areas of curriculum, instruction, and assessment. This position will be responsible for designing and delivering quality professional development on the utilization of effective instructional strategies in English language arts and bringing evidence-based practices into classrooms by working with teachers and other school leaders. This position will be responsible for supporting schools in implementing county-wide initiatives, including but not limited, to Project Based Learning, Performance Based Assessments, and Personalized Learning.

PRIMARY RESPONSIBILITIES:

- Teaches, models, facilitates and builds teacher capacity to utilize research-based best practices within the school's instructional program to support student learning.
- Assists teachers with the collection and analysis of data results.
- Collaborates with key staff to provide professional development and best practices in integrating reading, writing, and vocabulary development across the curriculum.
- Meets regularly with collaborative learning teams and the principal to support instructional practices and progress while also planning for "next steps" of student and school improvement.
- Provides support and professional development with county-wide initiatives, to include project-based learning, performance-based assessments, and personalized learning.
- Employs effective coaching strategies based on research and best practice.

ORGANIZATIONAL RELATIONSHIPS:

The Instructional Facilitator, English Language Arts (Elementary) reports to the Elementary Reading and Writing Supervisor

APPENDIX

New Position Job Description

Instructional Facilitator, English Language Arts (Secondary) **Department of Instruction**

Licensed Position
Salary Range: Teacher's Salary Scale
11 Month Position, 7 hours per day

DESCRIPTION:

English Language Arts Instructional Facilitator assists teachers and administrators in developing increased content knowledge and pedagogical strategies through ongoing and sustained professional learning experiences. Facilitators provide ongoing support in the areas of curriculum, instruction, and assessment. This position will be responsible for designing and delivering quality professional development on the utilization of effective instructional strategies in English language arts and bringing evidence-based practices into classrooms by working with teachers and other school leaders. This position will be responsible for supporting schools in implementing county-wide initiatives, including but not limited, to Project Based Learning, Performance Based Assessments, and Personalized Learning.

PRIMARY RESPONSIBILITIES:

- Teaches, models, facilitates and builds teacher capacity to utilize research-based best practices within the school's instructional program to support student learning.
- Assists teachers with the collection and analysis of data results.
- Collaborates with key staff to provide professional development and best practices in integrating reading, writing, and vocabulary development across the curriculum.
- Meets regularly with collaborative learning teams and the principal to support instructional practices and progress while also planning for "next steps" of student and school improvement.
- Provides support and professional development with county-wide initiatives, to include project-based learning, performance-based assessments, and personalized learning.
- Employs effective coaching strategies based on research and best practice.

ORGANIZATIONAL RELATIONSHIPS:

The Instructional Facilitator, English Language Arts (Secondary) reports to the English and Secondary Reading Supervisor.

APPENDIX

New Position Job Description

Instructional Facilitator, Equity and Culturally Responsive Instruction Department of Instruction

Licensed Position

Salary Range: Teacher's Salary Scale

11 Month Position, 7 hours per day

DESCRIPTION:

The position of Instructional Facilitator, Equity and Culturally Responsiveness Instruction is responsible for providing leadership and support in the implementation of the division's instructional program initiatives. This position will enable Instructional Facilitators to work side-by-side with classroom teachers and teacher teams to support classroom instruction. This position will also be responsible for designing and delivering quality professional development on the utilization of effective instructional strategies and bringing evidence-based practices into classrooms by working with teachers and other school leaders.

PRIMARY RESPONSIBILITIES:

- Supports culturally responsive professional learning opportunities for school and division staff, including efforts relating to opportunity gaps, achievement gaps, systemic racism, implicit bias, and participation by students from underrepresented groups in deeper learning experiences.
- Collaboratively supports efforts to provide professional learning pertaining to culturally responsive instruction in support of deeper learning.
- Assists in equipping teachers with the appropriate tools, resources, and professional learning, that enables them to provide culturally responsive teaching and relevant pedagogy in a classroom setting in support of deeper learning.
- Collaborates with key staff and external partners to develop, implement, reflect on, and refine professional learning plans in support of culturally responsive instruction in support of deeper learning.
- Supports school leadership in using student learning data to drive instruction and the implementation of research-based practices.
- Develops and uses expertise in the creation of authentic instruction integrated across multiple disciplines.
- Provides support and professional development aligned with county-wide initiatives, to include project-based learning, performance-based assessments, and personalized learning.
- Employs effective coaching strategies based on research and best practice.

ORGANIZATIONAL RELATIONSHIPS:

The Instructional Facilitator, Equity and Culturally Responsive Instruction reports to the Instructional Facilitators Supervisor.

APPENDIX

New Position Job Description

Teacher, PROPEL Level-Up Department of Instruction

Licensed Position, Level
Salary Range: Teacher's Salary Scale
10 Month Position, 7 hours per day

DESCRIPTION:

The Teacher plans, designs, implements and assesses an appropriate instructional program in a middle school environment that guides and encourages a diverse group of students at all levels to develop and fulfill their academic potential. The Teacher designs learning experience, monitors student progress and presents the information to parents, develops assessments, creates and reinforces classroom expectations, works with school administration to prepare students for a variety of assessments, and manages students outside the classroom, such as in school hallways, field trips, etc.

At the middle school level, the Teacher may be assigned to teach students from sixth through eighth grade. The middle school students are transitioning into adolescence and need an environment that is challenging, equitable, empowering, and developmentally responsive. The Teacher helps students build on the fundamentals taught at the elementary level and prepares students for the variety of curriculum pathways available in high school. The Teacher motivates students in the content and competencies of the specific subject area, creating learning experiences that are authentic, engaging, rigorous and relevant.

PRIMARY RESPONSIBILITIES:

- Establishes a safe and supportive environment that is conducive to learning and enables each student to demonstrate agency, ownership, and reflection.
- Implements authentic and engaging learning experiences using the curriculum developed for Level UP, and effective strategies to maximize student achievement using a variety of instructional materials.
- Implements authentic and engaging learning experiences using a variety of resources and technology to promote the development of critical thinking, collaboration, and problem solving.
- Personalizes instruction based upon the needs of students and manages time to maximize student learning opportunities.
- Assesses student growth as related to educational goals, objectives, and outcomes.
- Monitors course selection to ensure students are in the courses that will maximize their potential.
- Adheres to LCPS Assessment and Grading policy and guidelines.
- Analyzes assessment data to inform instructional practices.
- Continually communicates with students and parents/guardians to keep them informed of the students' progress in meeting instructional objectives.
- Manages the behavior of learners in an instructional setting to ensure that the environment is conducive to learning; assists and participates in managing student behavior in other parts of the school, center, school grounds, or work site.
- Plans instructional activities with other professional staff, both school- and non-school-based, to maximize learning opportunities.
- Supports colleagues, students, parents and community stakeholders to promote student learning and student mastery of content and competencies.

APPENDIX

New Position Job Description

Teacher, PROPEL Level-Up (cont.)

- May direct the work of teacher assistants, student teachers, and volunteers to provide an effective learning environment.
- Participates actively in the school's professional learning community, as appropriate, to deepen the understanding of curriculum, content, and competencies and to create assessments that measure lesson/unit mastery.

ORGANIZATIONAL RELATIONSHIPS:

The Teacher, PROPEL Level-Up reports to the Principal or Assistant Principal.

APPENDIX

New Position Job Description

Competent Learner Model Coordinator **Department of Pupil Services**

Professional and Administrative Position, Level 2
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Competent Learner Model (CLM) Coordinator is responsible for the effective implementation of the Competent Learner Model at the division, and classroom level. This position coordinates the efforts and actions of all CLM team members as we use specific tools and resources with the goal of measurable achievement for students with significant learning and participation challenges. The coordination of professional development training and activities for staff members who work with these learners is a critical function of this position.

PRIMARY RESPONSIBILITIES:

- Assures fidelity of implementation with the use of CLM resources, including Learning Environment Summary Assessment, Implementation Phases Checklist, CLRA, Curriculum, Course of Study, in-situ coaching model, collaborative consultation, and action management process.
- Monitors the completion of tasks based on the established implementation phases.
- Reviews performance of CLM responsibilities when onsite with CLM coaches, including the use of coach checklist and ISPC process, conduct school division, and individual learning environment reviews and problem-solving.
- Maintains supportive working relationships with CLM coaches, teams, and administrators, including returning requests for assistance and support promptly, providing and accepting feedback, and promptly assisting in problem-solving.
- Communicates regularly with Assistant Director, Supervisors, and building principals regarding the progress, barriers, and challenges of implementing the program.
- Communicates regularly with the Assistant Director and the Supervisors regarding the long-range strategic planning of the implementation sites, as well as the development of current and future coaches.
- Provides resources and monitors the use of implementation data and student data to formulate programming for CLM classrooms.
- Uses the Action Management Process to manage regional CLM implementation and strategic planning of future implementations, as well as develop and implement solutions to identified barriers.
- Uses Tucci Learning Solutions resources in conjunction with regional and division level resources to assist in solving unanticipated barriers to implementation
- Provides new CiTs with CLM training including training regarding the coaching model, implementation science, and the coaching certification process.
- Establishes and maintains rule-governed behavior with coaches regarding fidelity of implementation.
- Assists coaches with training for new CLM start-up sites.

ORGANIZATIONAL RELATIONSHIPS:

The Competent Learning Model Coordinator reports to the Special Education Supervisor.

APPENDIX

New Position Job Description

Instructional Facilitator, Restorative Practices (RP) **Department of Pupil Services**

Licensed Position

Salary Range: Teacher's Salary Scale

11 Month Position, 7 hours per day

DESCRIPTION:

The Restorative Practices Instructional Facilitator will work with other restorative practices team members, under the leadership of the Restorative Practices Specialist to develop, and support the RP district plan, to create a school culture shift toward a restorative framework and allow students to access deeper learning in a safe and supportive environment. The RP Instructional Facilitator supports building a school culture that facilitates conversations about equity, race, diversity, and inclusion at the elementary and secondary schools through the use of Restorative Practices. The RP Instructional Facilitator understands the importance of school and classroom culture and aids in the development of positive culture and climate. The RP Instructional Facilitator understands and has knowledge of how restorative practices are the foundation of social emotional learning, trauma-informed practices, and equity work across Loudoun County Public Schools. The RP Instructional Facilitator understands the research behind restorative practices and the connection to a Multi-Tiered System of Supports (MTSS) framework.

PRIMARY RESPONSIBILITIES:

- Provides school-based RP Language and Circles Trainings at the elementary and secondary level in collaboration with other restorative practices trainers.
- Supports staff implementing classroom and community building circles at the tier 1 level.
- Supports the efforts of the RP Specialist and Student Assistance Services Supervisor to evaluate the effectiveness of tier 1 implementation.
- Provide presentations on restorative practices to school staff, students, parents, and community partners with an emphasis on tier 1 as the foundation of continuum.
- Assists with data collection, monitoring needs, and provide coaching feedback to teachers and other staff implementing circles.
- Partners with school-based teams to review or alter systems in place to support protocol and strategies around restorative practices.

ORGANIZATIONAL RELATIONSHIPS:

The Instructional Facilitator, Restorative Practices (RP) reports to the Student Assistance Services Supervisor.

APPENDIX

New Position Job Description

Restorative Practices Specialist Department of Pupil Services

Professional and Administrative Position, Level 1
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Restorative Practices (RP) Specialist supports the implementation of the restorative practice continuum. The RP Specialist works in partnership with all stakeholders to plan, develop, and support the RP district plan. The RP Specialist creates a school culture shift towards a restorative framework. The RP Specialist supports building a school culture that facilitates conversations about equity, race, diversity, and inclusion at the elementary and secondary schools through the use of Restorative Practices. The RP Specialist understands the importance of school and classroom culture and aids in the development of positive culture and climate. The RP Specialist understands and has knowledge of how restorative practices are the foundation of social emotional learning, trauma-informed practices, and equity work in Loudoun County Public Schools. The RP Specialist understands the research behind restorative practices and the connection to a Multi-Tiered System of Supports (MTSS) framework.

PRIMARY RESPONSIBILITIES:

- Collaborates with RP Instructional Facilitators and schools to implement the restorative philosophy that emphasizes prevention and early restorative intervention to create safe, equitable, and inclusive learning environments.
- Provides oversight, mentoring, consultation, and monitors fidelity of RP Conferencing and its use as the new standard for responding to harm and school discipline, reducing discipline disproportionality.
- Responsible for division-wide whole-school implementation of RP to include the development of training programs, supporting licensed trainers and facilitators, and providing ongoing professional development.
- Provides presentations on restorative practices to school staff, students, parents, and community partners with an emphasis on whole-school implementation.
- Collaborates with the administrative leadership team to assess and further develop the implementation of the Restorative Practices by monitoring needs, tracking relevant data, observing RP implementation in the classroom and provide coaching feedback to teachers and other staff.
- Collaborates with community partners to address disparities among youth in the Juvenile Court Services, Law Enforcement, Health and Human Services, Juvenile Justice Steering Committee, and Racial and Ethnic Disparities Committee.
- Coordinates all school-based professional development and trainings led by designated facilitators, RP leads, and co-leads.
- Documents and supports RP throughout the district through site visits, staff consultations, and collect feedback from students, parents, or others involved.
- Partners with school-based teams to review or alter systems in place to support protocol and strategies around restorative practices.
- Collaborates and assists with data collection and analysis to address problem areas with discipline disproportionality and demonstrate initiative progress and effectiveness.
- Provides leadership in coordinating systemic practices to resolve all forms of harm, conflict, and provide social-emotional support.

APPENDIX

New Position Job Description

Restorative Practices Specialist (cont.)

- Coordinates and updates RP website information from all offices of Pupil Services for ongoing communication updates to parents and staff; supervises and revises ongoing updates for the restorative practices program.

ORGANIZATIONAL RELATIONSHIPS:

The Restorative Practices Specialist reports to the Student Assistance Services Supervisor.

APPENDIX

New Position Job Description

Teacher, Special Education (Orientation and Mobility Services) Department of Pupil Services

Licensed Position

Salary Range: Teacher's Salary Scale

10 Month Position, 7 hours per day

DESCRIPTION:

The itinerant Orientation and Mobility Services Special Education Teacher travels to students' assigned schools and/or home to provide services that enable students who are Blind/Visually Impaired to travel safely, efficiently, and independently in their home, school, and community environments. The O&M Services Teacher orients staff and trains staff to follow through on appropriate safe travel skills within the classroom and school. In addition, the O&M Services Teacher serves as a resource to parents of students who are Blind/Visually Impaired as well as to staff who work with students who are Blind/Visually Impaired.

PRIMARY RESPONSIBILITIES:

- Conducts orientation and mobility evaluations that focus on the long- and short-term needs of the student for new referrals and at intervals as designated by the Individuals with Disabilities Education Act (IDEA).
- Contributes to appropriate portions of the IEP, such as present levels, goals, accommodations, and services as they relate to orientation and mobility.
- Participates in IEP meetings and other related meetings when requested.
- Prepares lessons for students assigned based on their orientation and mobility needs and shows written evidence of preparation upon request of immediate supervisor.
- Meets and instructs assigned students in the locations and at times designated; encourages students to set and maintain standards of appropriate behavior.
- Evaluates student progress on an ongoing basis, maintains data to show students' progress toward IEP goals, and contributes to appropriate portions of students' progress reports.
- Maintains accurate, complete, and correct records as required by law, District policy, and administrative regulation.
- Uses effective techniques to teach students to travel with proficiency, safety, and confidence in familiar and unfamiliar environments in accordance with their IEPs.
- Ensures student safety during O&M instruction and in other environments while fostering maximum independence during O&M lessons.
- Prepares and uses equipment and materials, such as tactile maps, models, optical devices, pre-canes, GPS devices, and long canes for the development of O&M skills.
- Provides orientation of new buildings and new class schedules to students who are Blind/Visually Impaired, as needed, including those community settings where students receive instruction.
- Provides instruction in the Expanded Core Curriculum (ECC) as it relates to orientation and mobility.
- Strives to further professional knowledge and skills through participation in workshops, classes, professional meetings, and interaction with professional colleagues.
- Works to establish and maintain open lines of communication with students, parents, and staff.

APPENDIX

New Position Job Description

Teacher, Special Education (Orientation and Mobility Services) (cont.)

- Works with the teacher of students with visual impairments to conduct the functional vision assessment as it relates to independent travel.

ORGANIZATIONAL RELATIONSHIPS:

The Teacher, Special Education (Orientation and Mobility Services) reports to the Special Education Supervisor.

APPENDIX

New Position Job Description

Threat Assessment Supervisor Department of Pupil Services

Professional and Administrative Position, Level 4
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Threat Assessment Supervisor provides leadership and oversight of the school division's behavioral threat assessment process and collaborates with division leadership, community agencies, and school threat assessment teams to manage situations that pose a threat to the safety of school staff or students.

PRIMARY RESPONSIBILITIES:

- Manages and coordinates the implementation of school threat assessment teams across the school division to ensure consistency and quality of threat assessment operations.
- Provides active consultative support to school administrators and school threat assessment teams on significant threat assessment cases and serve as a liaison with the division threat assessment team.
- Provides ongoing training to members of the school threat assessment team.
- Develops training and disseminate resources to school division personnel on the K-12 behavioral threat assessment process.
- Enhances and revises the school division practices and procedures for assessing and managing threats of targeted violence.
- Collaborates with the Office of Safety and Security and local law enforcement on issues related to threats of targeted violence within the K-12 school environment.
- Works with community agencies, including Loudoun County Department of Mental Health, Substance Abuse, and Developmental Services and other mental health providers to coordinate procedures and mental health evaluations.
- Maintains and analyzes quantitative data on threat assessment activity and identify themes, trends, and patterns to develop training, presentations, and prevention and intervention strategies.

ORGANIZATIONAL RELATIONSHIPS:

The Threat Assessment Supervisor reports to the Diagnostic and Prevention Services Director.

APPENDIX

New Position Job Description

Community Engagement Coordinator Superintendent's Office

Professional and Administrative Position, Level 1
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

This position has responsibility for outreach functions, including volunteer engagement, faith community partnerships, communications and outreach, and community mobilization that lead to stronger engagement and partnerships within the Loudoun County Public Schools community. The position will be responsible for developing the plan to accomplish broader community awareness and engagement, as well as execution on those strategies.

PRIMARY RESPONSIBILITIES:

- Creates and executes an overall plan for community outreach and engagement, including raising awareness about the organization, and the development of engagement and partnership pathways for individuals and organizations that align with LCPS mission and vision.
- Analyzes the local landscape to identify opportunities to grow and to impact the students and the community.
- Represents LCPS in community initiatives and at events that support LCPS goals.
- Identifies and cultivates strategic partnerships to ensure key successes in LCPS's community engagement efforts.
- Fosters positive and collaborative relationships with community residents, local non-profits organizations, businesses, and student organizations.
- Coordinates and executes key community engagement events.
- Monitors the success of community engagement strategies and budget and makes adjustments.
- Networks and collaborates with local organizations and community leaders.

ORGANIZATIONAL RELATIONSHIPS:

The Community Engagement Coordinator reports to the Communications and Community Engagement Director.

APPENDIX

New Position Job Description

Internal/External Communications Coordinator Superintendent's Office

Professional and Administrative Position, Level 1
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

This position provides a full range of professional support to the Office of Communications and Community Engagement. The Coordinator will support various types of communication programs and functions to produce and uphold satisfactory public relations for the school division within the LCPS community.

PRIMARY RESPONSIBILITIES:

- Assists in the development and maintenance of communication strategies and goals.
- Develops communication materials in the form of presentations, social media presence, local news media content, website content, and video packages.
- Assists in the coordination of public relations events, including sending invitations, corresponding with community stakeholders, sharing information with local media outlets, reserving venues, and supporting audiovisual needs.
- Works with graphic designers to develop the LCPS brand to support the positioning of LCPS communications.
- Collaborates with LCPS administrators and departments to locate and develop communication to be shared publicly.
- Tracks, updates, and analyzes key data to optimize efficiencies and develop strategies for the Office of Communications and Community Engagement.
- Provides support in communicating school closures or emergency events, including updating social media feeds, emails, text alerts, and updating website content.
- Establishes and maintains relationships with internal and external stakeholders. May serve as the representative in key stakeholder groups.

ORGANIZATIONAL RELATIONSHIPS:

The Communications Coordinator reports to the Communications and Community Engagement Director.

APPENDIX

New Position Job Description

Equity Supervisor Superintendent's Office

Professional and Administrative Position, Level 4
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Equity Supervisor assesses programmatic needs that support diversity and social justice issues in collaboration with senior staff. Provides leadership that fosters a supportive and inclusive environment for all students, faculty, and staff through programming efforts, training, mentoring, outreach, and advocacy.

PRIMARY RESPONSIBILITIES:

- Provides leadership, guidance, and support in the Division's equity efforts in conjunction with internal and external partners.
- Delivers coaching, guidance, and support to school administrators on matters of equitable practices in overall school climate and culture.
- Collaborates with department leaders to create, implement, and monitor programs designed to ensure fair and equitable treatment of students, faculty, and staff.
- Oversees and provides facilitative support to school-based equity leads.
- Develops and recommends performance indicators and progress benchmarks to maximize accountability related to the delivery of services to achieve fair and equitable outcomes for students and families.
- Works with equity-focused advisory and action committees on strategies that promote the division as a place of inclusion and one that lives its core beliefs.
- Utilizes existing resources and community input to identify areas for immediate and meaningful action.
- Conducts research to determine trends and identify areas of concern and improvements.
- Engages classified employees, licensed employees, administrators, staff, families, and students to build a welcoming and inclusive culture.
- Designs training initiatives on cultural competency, gender differences, disability, sexual harassment, and other topics designed to increase awareness and support of equity and inclusion values and maintaining compliance with applicable laws.
- Manages the budget, including developing budget proposals, justifying expenses, and monitoring accounts.
- Recommends policies, procedures and/or actions to provide direction for meeting the district's goals and objectives.

ORGANIZATIONAL RELATIONSHIPS:

The Equity Supervisor reports to the Equity Director.

New Position Job Description

GIS Analyst (Transportation) **Department of Support Services**

Professional and Administrative Position, Level P-1
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The GIS Transportation Analyst supports the day-to-day operation of the Division of Transportation. This position is responsible for the mapping and database management of information utilized by Routing Specialists to determine effective routing consistent with County mapping requirements and school attendance zone planning.

PRIMARY RESPONSIBILITIES:

- Manages data integration and the use of local and enterprise information systems such as Geographic Information System (GIS), Land Management Information System (LMIS), and LCPS student information system.
- Maintains and develops database files and spatial information, including data entry, ensures the accuracy and completeness of all information in relation to the standards and specifications as outlined by the Loudoun County Office of Mapping and Geographic Information and LCPS Division of Planning Services.
- Compiles and processes data, including accurate street, parcel, environmental mapping, school attendance zone mapping, attendance area descriptions, and student address verification.
- Collaborates in identifying, developing, and implementing internal controls for strategic planning and evaluation of student transportation routing.
- Works with identified routing vendor(s) to utilize, update, and maintain annual data and information.
- Works effectively with student transportation routing software and technical staff to resolve problems between routing and student information systems.
- Interacts with County and Town agencies and other public and private sector organizations to obtain school planning-related data used in the analysis and development of LCPS student transportation routes.
- Develops and coordinates projects as needed to provide efficient and accurate data for student transportation analysis and purposes.

ORGANIZATIONAL RELATIONSHIPS:

The GIS Analyst (Transportation) reports to the Transportation Coordinator.

APPENDIX

New Position Job Description

School Nutrition Program Lead Department of Support Services

Classified Position, Level 8
Salary Range: Classified Salary Scale
10 Month Position, 7 hours per day

DESCRIPTION:

The School Nutrition Program Lead supports the manager in the management of the food service operation, which includes adherence to federal and state laws and regulations for accountability of meal patterns, food safety, human resource practices, marketing of programs, and financial integrity.

PRIMARY RESPONSIBILITIES:

- Assists the manager in ordering weekly supplies by established due dates and based on resources on hand and forecast production requirements.
- Assists the manager as needed in checking the quality, quantity, and accuracy of weekly deliveries and invoices.
- Assists the manager in forecasting and deciding production needs, and plan employee work schedules, to assure each meal meets requirements as established by USDA.
- Organizes the preparation of food for the assigned department, meeting time schedules for that department.
- Maintains an accurate inventory of all kitchen supplies.
- Follows established guidelines as identified in the Nutrition Program Procedure Manual.
- Assists the manager in completing daily accountability reports and submit by established deadlines.
- Works with other staff members to ensure accurate and timely daily reporting.
- Strives to achieve established goals for food and labor by utilizing labor and resources efficiently.

ORGANIZATIONAL RELATIONSHIPS:

The School Nutrition Program Lead reports to the School Nutrition Specialist.

APPENDIX

New Position Job Description

Career and Technical Education Specialist Grant (Department of Instruction)

Professional and Administrative Position, Level 1
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Career and Technical Education (CTE) Specialist is responsible for supporting CTE curriculum initiatives in middle and high school. This CTE Specialist works with school-based staff to align curriculum resources with school division initiatives and to promote CTE programs among stakeholder groups. This position also assists with the development of curriculum, evaluation of instructional resources, and data analysis for program viability.

PRIMARY RESPONSIBILITIES:

- Collaborates with the curriculum supervisor and school administrators to address areas of highest need within CTE programs, including curriculum development, the identification, evaluation, and acquisition of instructional resources, and the implementation of cross-curricular activities to effectively incorporate career and technical education competencies in other content areas.
- Communicates regularly with middle school team leads, high school department chairs, and CTE Program Leads regarding curriculum and program-specific information; facilitates meetings for teacher leaders.
- Works with CTE teachers and administrators to collect student data from industry credential tests and support work-based learning experiences.
- Works with CTE teachers and high school department chairs to develop instructional supports, including remediation materials, to assist students with industry certification testing.
- Proctors industry credential assessments for students and teachers and provides industry credential training and support for high school CTE teachers across the division.
- Assists in the selection and approval of CTE software and equipment; assists with the planning, preparation, and delivery of professional development training for implementation in the classroom or laboratory setting.
- Assists with the planning, organizing, and facilitating meaningful work-based learning experiences through business/industry and community resources; communicates with school administrators, CTE teachers, business partners, and the Community Connections supervisor.
- Informs staff of emerging CTE and work-based learning experiences.
- Supports co-curricular experiences, including career and technical student organization (CTSO) competitive events and professional networking opportunities; approves field trips and teacher travel.

ORGANIZATIONAL RELATIONSHIPS:

The Career and Technical Education Specialist reports to the Career and Technical Education Supervisor.

APPENDIX

New Position Job Description

Computer Science Supervisor Grant (Department of Instruction)

Professional and Administrative Position, Level 3
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Computer Science Supervisor leads, designs, implements, and evaluates professional learning and curriculum related to computer science and computational thinking in Loudoun County Public Schools. The Computer Science Supervisor also collaborates with others in the Department of Instruction to plan for the successful implementation of the K-12 computer science framework, align computer science standards and curriculum, instruction and assessment practices, design professional learning for teachers, broaden participation in computer science education, build capacity for teaching computer science education, and implement computer science pathways for students.

PRIMARY RESPONSIBILITIES:

- Plans and oversees the learning process and program for instructional personnel in Computer Science, including the articulation of a vision for K-12 computer science.
- Provides leadership in the development of strategic approaches for the integration of computer science into the K-12 curriculum.
- Leads efforts to design learning experiences that focus on computational thinking, communicating, collaborating, creating, and contributing for students and that ensure that all students have equitable opportunities to develop the basic knowledge of computer science that will allow them to productively participate in the world and make well informed decisions about their lives.
- Provides professional development and support to K-12 teachers in the areas of computer science and computational thinking.
- Collaborates with other central office departments when appropriate to provide coordinated instructional services; directs or assists in coordinating special projects and programs; responds to requests for information and materials from individual teachers, principals, citizens, and media.
- Liaises, in collaboration with the Director of Teaching and Learning, between DOI and the other departments to facilitate grants and reporting related to computer science.
- Expands the Technology Education and Literacy in Schools (TEALS) program to support classroom teachers in the design and implementation of a quality computer science program.
- Supports Computer Science Immersion Schools to use coding and computer science to help enhance deeper learning; collaborates with school staff to integrate computer science lessons into core subject area instructional time.

ORGANIZATIONAL RELATIONSHIPS:

The Computer Science Supervisor reports to the Teaching and Learning Director.

APPENDIX

New Position Job Description

Instructional Facilitator, Computer Science Grant (Department of Instruction)

Licensed Position

Salary Range: Teacher's Salary Scale

11 Month Position, 7 hours per day

DESCRIPTION:

The K-8 Computer Science Instructional Facilitator assists teachers and administrators in developing increased content knowledge and pedagogical strategies through ongoing and sustained professional learning experiences. Additionally, the Facilitator provides ongoing support in the areas of curriculum, instruction, and assessment of computer science integration to build capacity among elementary and middle school content teachers. This position will also be responsible for designing and delivering quality professional development on the utilization of effective instructional strategies in computer science and bringing evidence-based practices into classrooms by working with teachers and other school leaders. This position will be responsible for supporting schools in the integration of the Computer Science Standards according to the VDOE's timeline in addition to implementing county-wide initiatives, including, but not limited to, Project Based Learning, Performance Based Assessments, and Personalized Learning.

PRIMARY RESPONSIBILITIES:

- Teaches, models, facilitates and builds teacher capacity to utilize research-based best practices within the school's instructional program to support student learning.
- Assists teachers with the collection and analysis of data results.
- Collaborates with key staff to provide professional development and best practices in integrating computer science across the curriculum.
- Meets regularly with collaborative learning teams and the principal to support instructional practices and progress while also planning for "next steps" of student and school improvement.
- Provides ongoing support for the effective integration of computer science and content standards; develops and uses expertise in the creation of authentic, inquiry-based instruction so that it integrates multiple disciplines.
- Provides support and professional development with countywide initiatives, to include project-based learning, performance-based assessments, and personalized learning.
- Employs effective coaching strategies based on research and best practice.

ORGANIZATIONAL RELATIONSHIPS:

The Instructional Facilitator, Computer Science reports to the Mathematics Supervisor.

APPENDIX

New Position Job Description

Experiential Learning (STEM) Coordinator Grant (Department of Instruction)

Professional and Administrative Position, Level 1
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Experiential Learning Coordinator will work with various stakeholders to support students in developing workplace skills related to STEM Fields and a career plan aligned with his or her interests and experiences according to the Profile of a Virginia Graduate.

PRIMARY RESPONSIBILITIES:

- Establishes job shadowing, internship, externship, apprenticeship, and guest speaker opportunities for students by building rapport with local businesses associated with STEM.
- Collaborates with school counseling, community connections, and career center staff to plan and implement quarterly career exploration fairs in STEM fields.
- Supports students with developing competencies in Critical thinking, Creative thinking, Communication, Collaboration, and contribution through experiential learning experiences.
- Supports schools in helping students develop the knowledge, skills, attributes, and experiences identified by employers, higher education, and the state Board of Education as critical for future success.
- Ensures students have opportunities to learn more about the STEM employment options and career paths from elementary to high school.
- Work with stakeholders to provide opportunities for students to learn about STEM workplace expectations and career options in their communities and elsewhere.

ORGANIZATIONAL RELATIONSHIPS:

The Experiential Learning (STEM) Coordinator reports to the Computer Science Supervisor.

APPENDIX

New Position Job Description

Work Based Learning Specialist Grant (Department of Instruction)

Professional and Administrative Position, Level 1
Salary Range: Professional and Administrators' Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

Under general supervision of the Supervisor, Career and Technical Education, the Specialist, Career and Technical Education will collaborate with various stakeholders to provide work-based learning experiences and industry credential assistance to career and technical education students in grades 9-12.

PRIMARY RESPONSIBILITIES:

- Maximizes work-based learning experiences (job shadowing, service learning, mentorship, externship, school-based enterprise, internship, cooperative education, and apprenticeship) for students in partnership with local businesses and organizations.
- Develops a communication plan around work-based learning for schools and community stakeholders.
- Works with school counselors and high school CTE teachers to develop work-based learning opportunities for students.
- Analyzes industry credential assessments to assist CTE teacher leaders and school-based administrators in data-driven decision-making; interprets test results and provide analysis for school and individual teacher use.
- Assists high school CTE Department Chairs as needed with industry credential planning, implementation, and analysis; provides training for CTE teachers on topics related to industry credential testing.
- Provides training for CTE teachers to support work-based learning documentation and supervision; audits WBL documentation for accuracy in accordance with VDOE Work-Based Learning guidelines.

ORGANIZATIONAL RELATIONSHIPS:

The Work Based Learning Specialist reports to the Career and Technical Education Supervisor.

APPENDIX

NEW POSITION JUSTIFICATION

Department of Human Resources and Talent Development **HRTD Representative**

The HRTD Representative will report to the HRTD Director and support the HRTD Support Services Supervisors and Coordinators. This position will be charged with providing support for part-time, non-exempt positions and employees; and be responsible for the full life cycle of a non-exempt and part-time employees and their positions including recruitment, on-boarding, development, retainment and off-boarding.

LCPS currently has two (2) HRTD Coordinators who support part-time, non-benefitted, positions in addition to all other positions and employees based out of the Administration Building, Staff Training Center, Round Hill Center, Facilities, Transportation, Central Garage, Valley Service Center, Safety and Security, School Nutrition and Child Find.

During the 2018-2019 school year, the following occurred for the part-time, non-exempt employees this position will support:

- Approximately 50 Part-Time Positions were posted in Oracle iRecruitment including:
 - Custodian Apprentices
 - School Nutrition Workers
 - Bus Drivers
 - Bus Attendants
 - Specialized Transport Drivers
 - Safety and Security
 - Interpreters
 - Adult Ed Instructors
 - Homebound Instructors
 - Welcome Center/EL/PEP employment
 - Private Duty Nurse
 - Summer School
 - Secretarial/Administrative
 - Seasonal employment
- Over 850 hires processed (including offers, reference checks, new hire sessions scheduled and data entry/workflows)
- Over 2,000 Employees were supported

In addition to the above, the HR Representative will support recruitment fairs and events, and assist in employee relations matters and training and development for employees.

Support Services assists with many recruitment fairs and events. The Facilities team held about six (6) recruitment fairs during the 2018/19 school year. During these events, HRTD assisted in hands-on iRecruitment applications and troubleshooting. In addition to continuing to hold recruitment events with Facilities Services, HRTD will assist School Nutrition with planned recruitment fairs during the 2019- 20 school year.

Additionally, HRTD often assists these new hires to register for New Hire Sessions. Due to the language barrier, access to computers and technology knowledge, many of these new hires need assistance to register for a new hire session.

HRTD also supports employee relations and training and development for employees. An employee in this position would act as notetaker during investigations and would assist in training and development for employees, including Support Services Leadership Academy.

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NEW POSITION JUSTIFICATION

Department of Human Resources and Talent Development **HRTD Representative (cont.)**

As LCPS continues to grow, the need to support part-time, non-benefitted, positions and employees grows as well. The shortage of Bus Drivers, Custodians and School Nutrition Workers has resulted in an increase in hiring. In addition, all part-time, non-exempt positions are now posted in iRecruitment to ensure equity among applicants.

Department of Instruction – High School **Supervisor, High School Education**

There are currently 17 high schools and the Academies of Loudoun that are evaluated, supervised, and supported by the Director of High School Education servicing a projected enrollment of 27, 209 students and over 1850 staff. A high school supervisor is needed to assist in supporting high school principals with the scope, pace, and intensity of their work, which include school days, evenings, and weekends. This would enhance fidelity of implementation in all aspects of supporting the principal as equity leader, instructional leader, and school community leader.

Department of Instruction – Instructional Programs **Instructional Facilitator, Deeper Learning (12 month)**

The LCPS School Board approved a new strategic action on deeper learning. We have set a goal of deeper learning for our students with a focus on the initiatives of PBL, PL, and PBA. The Deeper Learning Instructional Facilitators will lead the work towards deeper learning and support division instructional facilitators, principals, and teachers in instructional practices that lead to deeper learning.

Department of Instruction – Instructional Programs **Teacher Gifted for transition to school-based program**

Five new gifted resource teacher positions are needed to support the transition to the new school-based, collaborative gifted program model for grades 4 and 5. For Phase Two, phase one schools will increase students served by adding 5th grade gifted learners to the program. We will also add 5 new schools to the new model. These schools will be serving 4th grade only. During phase one, feedback from stakeholders included the need for gifted resource teachers to be assigned to a school full-time to provide the appropriate level of support for gifted students in the new model. During the transition to the new program, FUTURA centers will continue to operate and will need to be staffed.

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NEW POSITION JUSTIFICATION

Department of Instruction – Teaching and Learning **Facilitator, English Language Arts (Elementary)**

The elementary instructional facilitator for English/Language Arts is needed to conduct professional learning with elementary staff to implement effective personalized learning (reader/writer workshop), performance assessment, and project-based learning. They will meet with grade level teams to facilitate authentic performance assessments, collaborate with the Elementary Reading Supervisor to facilitate connections with core instruction and intervention, and consult with reading teachers across the district. The position will facilitate initial professional learning for reading intervention (Leveled Literacy Instruction with Systematic Phonics) and conduct professional learning for the following stakeholders: Elementary Reading team, English Learner Lead Teachers, Elementary Principal Literacy Leadership roundtable, and Elementary Literacy Councils to include integrating digital tools in English and interdisciplinary sites.

Department of Instruction – Teaching and Learning **Facilitator, English Language Arts (Secondary)**

The middle and high school instructional facilitators for English and Reading are needed to conduct professional learning with middle and high school English staff to implement effective personalized learning (reader/writer workshop), performance assessment, and project-based learning. They will meet with grade level teams to facilitate authentic performance assessments, collaborate with the Secondary English Supervisor to facilitate connections with core instruction and intervention, and consult with reading teachers across the district. The position will facilitate initial professional learning for reading intervention (Leveled Literacy Instruction with Systematic Phonics) and conduct professional learning for the following stakeholders: Middle School Leadership Team, High School Leadership Team, English Learner Lead teachers to include integrating digital tools in English and interdisciplinary sites.

Department of Instruction – Teaching and Learning **Instructional Facilitator, Computer Science**

LCPS will continue to integrate computer science and computational thinking throughout the curriculum in accordance with the timeline mandated by the Virginia Department of Education (VDOE). VDOE has encouraged local school divisions to continue developing curriculum and internally training teachers in the integration of computer science into the curriculum. A full integration of computer science and computational thinking, connected with project-based learning, would occur over four years in LCPS. During FY20, fifteen elementary schools, in addition to the three computer science immersion schools, integrated computer science and computational thinking across the curriculum in a way that connects with project-based learning. Students in kindergarten through grade 2 learned computer science and computational thinking as they engaged in project-based learning relating to math, science, social studies, and literacy. Another twenty elementary schools would participate in FY21 and the remaining schools would participate in FY22. Each cohort of elementary schools would focus on K-2 during the first year of implementation and on K-5 during subsequent years. The elementary school curriculum would include three components: block-based coding (i.e. Scratch); robotics (i.e. Arduino kits); and unplugged activities. Computational thinking would be embedded in each of the components as teachers use the technical components to support learning across content areas and while engaged in project-based learning experiences. During FY20, five middle schools integrated computer science and computational thinking with project-based learning experiences across the curriculum, with an emphasis in science classrooms. In addition to offering elective courses in computer science, the schools would focus on

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NEW POSITION JUSTIFICATION

Department of Instruction – Teaching and Learning **Instructional Facilitator, Computer Science (cont.)**

integration in grade 6 in FY20, grades 6 and 7 in FY21, and grades 6-8 in FY22. The middle schools would focus on integrating block-based coding and computational thinking in science, math, English/Language Arts, and social studies. Additionally, robotics and text-based coding would be integrated in science courses. Recognizing that the experiences of the computer science elementary immersion schools greatly informed the development of a division-wide elementary plan, the experiences of the first five middle schools will inform the creation of a division-wide plan for middle schools. Computer Science Facilitators (instructional coaches) would support LCPS elementary school teachers' integration of computer science and computational thinking throughout the curriculum. There would be one Computer Science Facilitator for every 7-8 participating elementary schools and one Computer Science Facilitator for every five participating middle schools. The proposed FY21 budget includes two Computer Science Facilitators for the new elementary schools and one for the new middle schools.

The integration of computer science, and more specifically computational thinking, supports current efforts around project-based learning and the LCPS profile of a graduate. Computational thinking is a set of problem-solving methods that involve expressing problems and solutions in ways that a computer would execute them. Computational thinking supports a student's development of the 5 Cs, particularly critical thinking. This emphasis on computer science and the multi-year plan for integration not only aligns with the direction given to school divisions by VDOE, but also supports our efforts in providing students deeper learning opportunities.

Department of Instruction – Teaching and Learning **Instructional Facilitator, English Language and Literacy**

The EL Instructional Facilitators are to address the instructional needs of the growing EL population. The EL Facilitators will assist teachers and administrators in developing increased content knowledge and pedagogical strategies related to English language and literacy development through ongoing and sustained professional learning experiences.

Department of Instruction – Teaching and Learning **Instructional Facilitator, Equity & Cultural Responsiveness**

Facilitators of Equity and Culturally Responsive Instruction will support culturally responsive professional learning opportunities for school and division staff, including efforts relating to opportunity gaps, achievement gaps, systemic racism, implicit bias, and participation by students from underrepresented groups in deeper learning experiences. They will collaboratively support efforts to provide professional learning pertaining to culturally responsive instruction in support of deeper learning. Facilitators will assist in equipping teachers with the appropriate tools, resources, and professional learning, that enables them to provide culturally responsive teaching and relevant pedagogy in a classroom setting in support of deeper learning. Additionally, they will collaborate with key staff and external partners to develop, implement, reflect on, and refine professional learning plans in support of culturally responsive instruction in support of deeper learning.

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Department of Instruction – Teaching and Learning **Instructional Facilitator, Mathematics**

Data continue to show disparities in the achievement performance between EL, SPED, and Economically Disadvantaged gap groups. The Instructional Facilitator-Mathematics will work alongside teachers and administrators to enhance the teaching, learning, and assessing of mathematics to improve teaching and learning. The Instructional Facilitator-Mathematics will utilize their deep and broad knowledge of mathematics content, expertise in research-based pedagogy, and ability to work with adult learners. The new positions will enable us to provide targeted support (twice a week full days) to up to 10 schools, offer monthly PD in MLP to all LCPS staff, and provide Math targeted Support every other month to 9 Schools (ES/MS/HS.)

Department of Instruction – Teaching and Learning **Resource Teacher, Health and Physical Education**

In cooperation with the HPE Supervisor, the HPE Resource Teacher is responsible for organizing, operating, and coordinating leadership for professional development, curriculum and instruction, and supervision for the following disciplines in LCPS: Health Education, Physical Education, Adapted Physical Education, Driver Education & Behind the Wheel Instruction, and Family Life Education. This role would support the HPE Supervisor in evaluating the effectiveness of instructional programs; assists in determining the needs, develops plans to meet those needs, and ensures that the programs are consistent with and include the Virginia Department of Education's Standards of Learning and other DOE requirements.

Department of Instruction – Teaching and Learning **Supervisor, Equity & Cultural Responsiveness**

The Equity and Culturally Responsive Instruction Supervisor, in cooperation with the Office of Equity, is responsible for the organization, operation and coordination culturally responsive instruction in Loudoun County Public Schools. In accordance with these responsibilities, the Equity and Culturally Responsive Instruction Supervisor will provide leadership, coaching support, and build the capacity of instructional staff to use culturally responsive teaching, pedagogy and strategies that support and enhance student learning. The Equity and Culturally Responsive Instruction Supervisor will work closely with internal and external stakeholders, and provide system wide training, coaching and facilitation to implement and sustain educational equity and culturally responsive instruction.

Department of Instruction – Teaching and Learning **Teacher, Family Life Education**

The additional Family Life Education teachers will allow for the restoration of sensitive content lesson delivery time and ease secondary level limitations with scheduling due to block scheduling. This request is also in response to the addition of mandated content, including lessons on human trafficking and dating violence, and the addition of new schools since FY17.

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Department of Instruction – Teaching and Learning **Teacher, Propel/Level-up**

Propel students begin the Level Up program as they enter middle school in 6th grade. Level Up middle school programs are added as existing PROPEL elementary students move to their cluster middle school. There are two models for Level Up programs. The first is for schools with 30 or fewer participants. These schools, River Bend Middle and Smart's Mill Middle, run an after-school program, which meets twice a week for 1.5 hours. Participating middle schools with more than 30 students, Seneca Ridge Middle and Sterling Middle, offer Level Up during the school day, in the students' resource block. Sixth and seventh grade Level Up participants are in resource-Level Up block for 45 minutes every other day. A Level Up resource teacher is assigned to the students and the Level Up curriculum is implemented during that time. In FY21, the number of teachers needed to support the in-school program will increase.

Department of Pupil Services – Diagnostic & Prevention Services **Consulting Teacher, PBIS**

PBIS has been implemented in LCPS since 2006 and the school division has seen much success in reducing office referrals, gaining instructional time, and improving school and classroom climate since its implementation. PBIS has had the same staffing ratio (one coordinator and one consulting teacher) since beginning implementation in 2006. The PBIS Consulting Teacher provides support at both the division and school level through attendance at team meetings, consultation during site visits at schools, and professional learning. As PBIS continues to expand across all schools in LCPS, there is need for additional support at the classroom level to ensure equitable access to high quality core instruction through job-embedded coaching of classroom practices, supporting systems to promote equitable access to instruction and interventions (targeted and/or intensive) and to help monitor student growth. Specifically, the PBIS Consulting Teacher would conduct a combination of site visits with coaches and provide direct support to classroom teachers in their implementation of classroom strategies to support culturally responsive practices including implicit bias, vulnerable decision points, and neutralizing routines. Research shows that providing coaching to teachers and school staff following professional learning is an effective way of leveraging investment of time, making it more likely that educators will think of ways to introduce practices into their everyday work (Knight, 2012, Shidler, 2008). This will help to ensure that LCPS is keeping equity at the center and promoting the development of 21st century learners.

Department of Pupil Services – Diagnostic & Prevention Services **Consulting Teacher, SEL**

Through organization, professional learning, technical support to schools, and evaluation efforts, the SEL Specialist has systematically installed universal evidence based SEL strategies, tools and resources to support students across the division. In this first year of implementation, 33 elementary schools elected to be in the first SEL cohort with 18 schools implementing in Kindergarten-First, 10 schools implementing in Kindergarten-Second, and 5 schools implementing school-wide. To support implementation, schools are provided through classroom walk throughs with feedback, quarterly trainings for SEL leads, and attendance at team meetings. The feedback from schools has been overwhelmingly positive and they have expressed their desire to expand to additional grades. Simultaneously, additional elementary schools are interested in being a part of the second SEL cohort, implementing across multiple grade levels. In order to continue to implement the SEL curriculum with fidelity and to provide schools with on-going feedback and support, an additional position is needed to meet the needs of all

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NEW POSITION JUSTIFICATION

Department of Pupil Services – Diagnostic & Prevention Services **Consulting Teacher, SEL (cont.)**

schools. Further, in addition to the elementary implementation, secondary schools have also expressed an interest in implementing social and emotional learning to support their community of learners. The continued implementation of social and emotional learning aligns with the Profile of a Virginia Graduate as well as the 21st Century Workplace Readiness Skills for the Commonwealth.

Department of Pupil Services – Diagnostic & Prevention Services **Specialist, Assessment Services**

Assessment Services has taken on the management of AP, PSAT, and MAP testing. Additionally, changes in state legislation have significantly increased the time and effort required to track SOL testing for high school students. In order to meet these demands as well as handle the consistent expansion of the school division, a new position is requested.

Department of Pupil Services – Diagnostic & Prevention Services **Supervisor, Threat Assessment**

In order to manage and coordinate behavioral threat assessments for assessing and managing threats of violence to school staff and students across 90 school campuses, we are requesting a full-time threat assessment supervisor. So far in 2019-2020, LCPS has recorded 130 threat assessments in the first 40 days of school often involving very complex safety concerns involving multiple departments and outside agencies. In 2016, Virginia legislation changed and required all school divisions to assess and manage threats made by any individual who poses a threat of safety to school staff and students. During the 2018-2019 school year, LCPS implemented an expanded support to schools through the formation of a division threat assessment team to provide oversight and guidance to school threat assessment teams. Furthermore, in a 2019 Final Report on Threat Assessment and Safety Communication Consultation Recommendations from a consulting group, it was recommended that LCPS add a full-time person to oversee the school division's threat assessment process given the overall size of the division and growing needs in this area.

Department of Pupil Services – Special Education **Dean, Special Education - Elementary**

This position is requested per Recommendation 6 from the Special Education Ad Hoc Committee: Develop a staffing standard to establish special education deans to support expanded specialized programs at the middle school and elementary school levels.

Rationale: It is believed that deans are needed at all levels to provide support to teachers for the improvement and consistency of special education processes and procedures. Additionally, schools with large numbers of students with IEPs and intensive support needs require additional administrative team support for IEP related meetings and support team meetings with students and parents.

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NEW POSITION JUSTIFICATION

Department of Pupil Services – Special Education **Dean, Special Education – Middle School**

This position is requested per Recommendation 6 from the Special Education Ad Hoc Committee: Develop a staffing standard to establish special education deans to support expanded specialized programs at the middle school and elementary school levels.

Rationale: It is believed that deans are needed at all levels to provide support to teachers for the improvement and consistency of special education processes and procedures. Additionally, schools with large numbers of students with IEPs and intensive support needs require additional administrative team support for IEP related meetings and support team meetings with students and parents.

Department of Pupil Services – Special Education **Coordinator, Competent Learning Model**

A Coordinator position is requested to oversee and manage the Competent Learning Model (CLM) for students who are accessing the Aligned Standards of Learning (ASOL). Current programs for students with significant learning and behavioral challenges (Autism, Emotional Disabilities, Multiple Disabilities and Intellectual Disabilities) require more formalized instructional programming, classroom organization systems and ongoing benchmark assessments in order to address individual student needs. LCPS data indicates difficulties with teacher retention in programs, significant levels of student aggressive behaviors including self-injurious behaviors and aggression toward others, difficulties with classroom behavior management, and inconsistent instructional practices and data management. By wrapping the training and coaching component around the CLM tools used for student assessment and instruction, the learning environment, data collection and progress and fidelity monitoring, school teams incrementally, yet immediately apply what they are learning to their own students in their own schools. As their knowledge and competencies of empirically validated instructional and behavioral interventions become fluent, they detect patterns in antecedent-behavior-consequence (ABC) relations and can identify the antecedents or consequences to drive moment-to-moment instructional decisions. Building MDTs that speak a common language, agree on basic methodology and enhance their own instructional practices increases the consistency of programming and provides more frequent opportunities for students to be successful.

Department of Pupil Services – Special Education **Specialized Instructional Facilitator, Math**

Currently there are 4 SIF-M's who are providing targeted, intensive supports to 10 schools that were identified based on the accreditation data, MAP and SIP process goals. The SIF-Ms school assignments are determined by the Supervisor of SIF-Ms in collaboration with Pupil Services and DOI leadership. DOI Math and Special Education have collaborated to define math instruction best practices through two tools: LCPS Math Walkthrough and the LCPS Math Instruction: Implementation Quality Indicator Practices (2019-2020). These will be utilized for data collection in both programs. Through collaboration with RTI, guidance documents have been developed for decision making and specialized math instruction in the RTI framework.

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NEW POSITION JUSTIFICATION

Department of Pupil Services – Special Education **Specialized Instructional Facilitator, Math (cont.)**

All SIF-M schools are implementing MAP, along with formative/summative and digital content data, for analysis of student growth and instruction differentiation. Selection occurred in the summer of 2019, given preliminary accreditation data, input from principals' information sessions and level directors. An additional SIF-M is requested to provide direct support to additional schools that meet the requirements based on data.

Department of Pupil Services – Student Services **Instructional Facilitator, Restorative Practices**

A Restorative Practices Facilitator is requested to meet the outcomes identified in the Loudoun County Public Schools strategic goals for decreasing discipline disproportionality and student safety. LCPS adopted the SEL curriculum in grade K-3 in 2019-20 with an emphasis on the morning meeting and classroom circles. As an extension of the initiative, RP language and circles were emphasized as a foundation for implementing the SEL curriculum; however, there was no funding for facilitators and trainers and current staff are unable to meet the demand. As a framework for ensuring Restorative Practices (RP) language, circles, and conferences are being implemented district-wide, a Restorative Practices Facilitator will work with other restorative practices team members, under the leadership of the Restorative Practices Specialist to develop and support the RP district plan and implementation of the SEL curriculum. In collaboration with the SEL team, the Equity Team, and PBIS teams, the RP facilitator will support a district-wide culture shift toward a restorative framework allowing students to access deeper learning in a safe and supportive environment. The RP Facilitator will report to the RP Specialist and the Supervisor of Student Assistance Services.

In the role, the RP Facilitator will:

- Support a culture that facilitates conversations about equity, race, diversity, and inclusion at the elementary and secondary schools through the use of Restorative Practices,
- Align the Multi-Tiered System of Supports (MTSS) framework within classrooms by providing school-based RP Language and Circles Trainings at the elementary and secondary level in collaboration with other restorative practices trainers,
- Provide presentations on restorative practices to school staff, students, parents, and community partners with emphasis on tier 1 as foundation of continuum,
- Assist with data collection at the school level and use data to provide coaching feedback to teachers and other staff implementing circles and partner with school-based teams, and
- Work with middle school PBIS teams to review discipline data, train staff in RP language, circles, and conferencing as an extension of the district-wide focus on decreasing discipline disproportionality and increasing student learning by fostering a safe and inclusive learning environment for all students.

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NEW POSITION JUSTIFICATION

Department of Pupil Services – Student Services **Specialist, Restorative Practices**

A Restorative Practices Specialist is requested to meet the outcomes identified in the Loudoun County Public Schools strategic goals for decreasing discipline disproportionality and student safety. In 2018, RP staff received 105 referrals and completed 77 cases. RP conferencing saved 94 total suspension days for students; 71 for general education students and 23 for special education students (Tier 3). At tier 1 and 2, staff supported 4,777 circles impacting 22,752 students. Circles included community building, instructional classroom morning meetings, and advisory circles. Approximately 168 staff are trained in Tier 3 RP Conferencing and over 700 staff are training in RP Circles. While Restorative Practices (RP) interventions have been effectively utilized district wide, current staffing and resources do not allow RP to be expanded in a manner that ensures consistent use and implementation.

The RP Specialist will report directly to the Supervisor, Student Assistance Services and duties will include:

- Support the Unified Mental Health Team in providing evidence-based RP strategies and interventions at Tier 1 & 2 utilizing a community building framework,
- Implement whole-school RP training to increase and support licensed trainers and facilitators for RP language, circles, and conferencing,
- Provide oversight, mentoring, consultation, and monitor fidelity of RP Conferencing when responding to harm, student safety, school discipline practices and to further reduce discipline disproportionality (Tier 3),
- Collaborate with community and school-based partners to address disparities among youth,
- Oversee RP Facilitators to implement and build capacity for a division-wide RP program, and
- Collect and analyze data regarding discipline disproportionality.

Superintendent's Office – Chief of Staff **Equity Supervisor**

This position would add an additional layer of division-wide support to provide technical assistance to internal and external stakeholders. Serve as second POC for external partners and advisory committees. Added layer of support to balance long term planning and daily problem-solving with multiple stakeholders. Provide technical assistance and coaching for Equity Leads.

Superintendent's Office – Public Information Office **Community Engagement Coordinator**

Producing community focused events intended to elicit engagement from parents and other community members. Developing and implementing new programs to strengthen relationships with various external stakeholder groups. Contributing to the planning, preparations and response to emergency or crisis situations. Developing and supporting a school-based 'news liaison' program to facilitate gathering news at schools. Adding capacity for responses to emergency or crisis situations.

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Superintendent's Office – Public Information Office **Internal/External Communications Coordinator**

Focused primarily on internal and executive communications efforts, supporting the superintendent and assistant superintendents in expanding their strategic communications initiatives, internally and externally, to align with and support the division's overall communications programs. Producing internal communications programs to engage and inform employees about key initiatives, successes, celebrations and accomplishments. Adding capacity for responses to emergency or crisis situations.

Superintendent's Office - Public Information Office **Videographer**

Expanding the productivity of the current video team, to produce more video-format stories and highlights that help communicate about LCPS' mission, goals, strategies and accomplishments.

Department of Support Services - Facilities **Environmental Health and Safety Specialist**

Environmental Health and Safety Specialists to build mandatory Environmental Health and Safety training programs for over 10,000 LCPS staff members. The Environmental Health and Safety (EHS) Specialist position supports Loudoun County Public Schools (LCPS) efforts to address issues related to workplace safety, environmental hazards and regulatory compliance. They serve as the primary LCPS point of contact for environmental Health and Safety concerns. They will assist in managing compliance with regulatory requirements in a diverse number of environments, to include equipment and facility maintenance shops, administrative offices, commercial kitchens, instructional classrooms (including vocational and theater arts), educational laboratories, and athletic facilities. These duties also include but are not limited to managing indoor air quality, overseeing the remediation/disposal of hazardous materials, and compliance with environmental and occupational safety regulatory requirements. The EHS Specialist works closely with consultants, regulatory agencies, contractors, and other school personnel to ensure the environment and working conditions in School Board owned and operated facilities meets or exceeds all applicable federal and state EHS standards.

Department of Support Services – Safety and Security **Dispatcher**

This is a responsible position in the LCPS Security Operations Center. The LCPS Security Operations Center is operational 24-hours a day, 365 days a year. An employee in this position works as a team member with other dispatchers to fulfill the communications needs of LCPS and other County agencies. Such employees are responsible for all communications functions for school emergencies, burglar alarms, fire alarms, as well as after hour maintenance calls. This position is technical in nature and routinely interacts with other employees, agencies, and citizens. Independent judgment is often used within established procedures. This position handles school emergency calls to LCPS Safety and Security, fire, rescue, and police.

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Department of Support Services – Safety and Security **Safety and Security Coordinator -Training/Emergency Preparedness**

Safety and security is a key priority for the School Board and LCPS executive leadership. Responding appropriately to a crisis or emergency situation requires regular, best practice training. Students and employees will revert to their training during an emergency situation. This position would lead, instruct, and facilitate training and exercises throughout LCPS. This position would schedule all training in accordance with pre-determined recertification requirements and be the first point of contact for all safety and security training needs. This position would deploy to the schools on a regular basis to conduct on site trainings and exercises.

Department of Support Services – Safety and Security **Safety and Security Manager**

Safety and security is a key priority for the School Board and LCPS executive leadership. Responding appropriately to a crisis or emergency situation requires regular, best practice training. Students and employees will revert to their training during an emergency situation. This position would establish an appropriate safety and security training tempo and manage the safety and security training requirements of our 84,000 students and 12,000 staff while ensuring that our organization's safety and security training curriculum is in line with industry standards. This position would coordinate with the Virginia Department of Criminal Justice Services to incorporate state standards into all LCPS safety and security training and would also serve as an exercise facilitator and trainer.

Department of Support Services – Transportation **Analyst, GIS Transportation**

The GIS Transportation Analyst will be responsible for the mapping and database management of information utilized by LCPS Routing Specialists in determining student transportation routes that are effective and consistent with County mapping requirements and school attendance zones. With a fleet approaching 800 school buses, which travel in excess of eight million miles a year, the GIS Transportation Analyst will be critical member of Transportation team in designing, implementing, supporting, and administering all aspects of the division's enterprise geographic information system (GIS) and/or transportation routing software. The position will focus on the back-end support of all routing needs. The GIS Transportation Analyst will collaborate with County and Town agencies, as well as other public and private sector organizations, to obtain school planning-related data used in analysis and development of student transportation routes.

Department of Support Services – Transportation **Specialized Transport Driver**

Current transportation requests for the upcoming school year identify a need for transportation for students who have IEP placement at schools that are in locations such as Alexandria, Springfield, and Strasburg. Historical enrollment for these students indicates that there will be a continued need for transportation to tuition placement schools located more than 35 miles outside of the boundaries of the county. Transportation plans to continue to use transport vehicles to meet this need;

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Department of Support Services – Transportation **Specialized Transport Driver**

however, the increasing need for transportation for students with McKinney Vento status that are living outside of the county presents an ongoing and increased challenge for transportation.

Given the unstable nature of the living situation for McKinney Vento students, their need is hardest to predict, and often hardest to meet with a regular bus. Frequently students are well out of zone, or out of the county entirely. For example, during the 2018-2019 school year a family with 3 children (2 at Lovettsville Elementary and 1 at Harmony Middle School) was staying at a location in Herndon. Situations such as this are best accommodated with a transport vehicle as opposed to a bus to optimize efficient use of vehicle resources and fuel.

During the past school year, utilizing four vehicles provided safe and reliable transportation for students with Special Needs or McKinney Vento (MV) status that transportation had a difficult time coordinating a bus for; however, historically the second half of the school year transportation receives an influx of out of zone/county MV students that need transportation.

Department of School Nutrition Services **School Nutrition Program Lead**

Per 12VAC5-421-55. Certified Food Protection Manager - at least one employee with supervisory and management responsibility and the authority to direct and control food preparation and service shall be a certified food protection manager, demonstrating proficiency of required knowledge and information through passing a test that is part of an accredited program. Currently only the manager has this credential. In the absence of the manager (illness, attending meetings, transferring food and supplies), LCPS nutrition program is out of compliance. Thus, the request to upgrade one cafeteria worker per school to a Lead. This position will require certification as a Food Protection Manager. Additionally, this new leadership position will provide a career path for Cafeteria workers.

Grants **Financial Analyst, Special Education**

The Office of Special Education operates and manages a multi-million-dollar budget to include federal grants. Currently, the Department of Business & Finance (BFS) provides line-level support to the Office of Special Education. A dedicated Financial Analyst for Special Education will enable the Director of Special Education to directly manage, forecast, and have immediate line of sight to the federal grant budget for which the Director is responsible. Additionally, the dedicated Financial Analyst will move the appropriate Office of Special Education fiduciary responsibilities from the BFS budget analysts, greatly reducing the inordinate amount of time the budget analysts currently devote to the Office of Special Education and enable them to provide balanced support to other departments within the school division. The Financial Analyst will monitor division special education staffing, collaborate with BFS, Human Resources and Talent Development, and principals to ensure authorized staffing levels are maintained and enact necessary adjustments.

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Grants **Coordinator, Experiential Learning**

Under the supervision of the Computer Science Supervisor, the Experiential Learning Coordinator will work with various stakeholders to support students in developing workplace skills and seek internships related to STEM Fields and a career plan aligned with his their interests and experiences according to the Profile of a Virginia Graduate.

Grants **Instructional Facilitator, Computer Science**

LCPS will continue to integrate computer science and computational thinking throughout the curriculum in accordance with the timeline mandated by the Virginia Department of Education (VDOE). VDOE has encouraged local school divisions to continue developing curriculum and internally training teachers in the integration of computer science into the curriculum. A full integration of computer science and computational thinking, connected with project-based learning, would occur over four years in LCPS. During FY20, fifteen elementary schools, in addition to the three computer science immersion schools, integrated computer science and computational thinking across the curriculum in a way that connects with project-based learning. Students in kindergarten through grade 2 learned computer science and computational thinking as they engaged in project-based learning relating to math, science, social studies, and literacy. Another twenty elementary schools would participate in FY21 and the remaining schools would participate in FY22. Each cohort of elementary schools would focus on K-2 during the first year of implementation and on K-5 during subsequent years. The elementary school curriculum would include three components: block-based coding (i.e. Scratch); robotics (i.e. Arduino kits); and unplugged activities. Computational thinking would be embedded in each of the components as teachers use the technical components to support learning across content areas and while engaged in project-based learning experiences. During FY20, five middle schools integrated computer science and computational thinking with project-based learning experiences across the curriculum, with an emphasis in science classrooms. In addition to offering elective courses in computer science, the schools would focus on integration in grade 6 in FY20, grades 6 and 7 in FY21, and grades 6-8 in FY22. The middle schools would focus on integrating block-based coding and computational thinking in science, math, English/Language Arts, and social studies. Additionally, robotics and text-based coding would be integrated in science courses. Recognizing that the experiences of the computer science elementary immersion schools greatly informed the development of a division-wide elementary plan, the experiences of the first five middle schools will inform the creation of a division-wide plan for middle schools. Computer Science Facilitators (instructional coaches) would support LCPS elementary school teachers' integration of computer science and computational thinking throughout the curriculum. There would be one Computer Science Facilitator for every 7-8 participating elementary schools and one Computer Science Facilitator for every five participating middle schools. The proposed FY21 budget includes two Computer Science Facilitators for the new elementary schools and one for the new middle schools.

The integration of computer science, and more specifically computational thinking, supports current efforts around project-based learning and the LCPS profile of a graduate. Computational thinking is a set of problem-solving methods that involve expressing problems and solutions in ways that a computer would execute them. Computational thinking supports a student's development of the 5 Cs, particularly critical thinking. This emphasis on computer science and the multi-year plan for integration not only aligns with the direction given to school divisions by VDOE, but also supports our efforts in providing students deeper learning opportunities.

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NEW POSITION JUSTIFICATION

Grants Specialist, CTE

The current Career and Technical Education Pathways Facilitator is requested to be changed to a Career and Technical Education Specialist to better align the position title with the work expected of the position. The CTE Pathways Facilitator is a recently new position and, as the position has developed, it has become apparent that the duties and expectations are more aligned to a specialist position than a facilitator position. This position is funded by the Carl Perkins grant.

Grants Specialist, Work Based Learning

The Work-Based Learning Specialist is needed to sustain the work of providing meaningful and authentic work-based learning experiences aligned with CTE curricula as established by the VDOE. This position would be funded by the Carl Perkins grant.

Grants Supervisor, Computer Science

LCPS will continue to integrate computer science and computational thinking throughout the curriculum in accordance with the timeline mandated by the Virginia Department of Education (VDOE). VDOE has encouraged local school divisions to continue developing curriculum and internally training teachers in the integration of computer science into the curriculum. A full integration of computer science and computational thinking, connected with project-based learning, would occur over four years in LCPS. During FY20, fifteen elementary schools, in addition to the three computer science immersion schools, integrated computer science and computational thinking across the curriculum in a way that connects with project-based learning. Students in kindergarten through grade 2 learned computer science and computational thinking as they engaged in project-based learning relating to math, science, social studies, and literacy. Another twenty elementary schools would participate in FY21 and the remaining schools would participate in FY22. Each cohort of elementary schools would focus on K-2 during the first year of implementation and on K-5 during subsequent years. The elementary school curriculum would include three components: block-based coding (i.e. Scratch); robotics (i.e. Arduino kits); and unplugged activities. Computational thinking would be embedded in each of the components as teachers use the technical components to support learning across content areas and while engaged in project-based learning experiences. During FY20, five middle schools integrated computer science and computational thinking with project-based learning experiences across the curriculum, with an emphasis in science classrooms. In addition to offering elective courses in computer science, the schools would focus on integration in grade 6 in FY20, grades 6 and 7 in FY21, and grades 6-8 in FY22. The middle schools would focus on integrating block-based coding and computational thinking in science, math, English/Language Arts, and social studies. Additionally, robotics and text-based coding would be integrated in science courses. Recognizing that the experiences of the computer science elementary immersion schools greatly informed the development of a division-wide elementary plan, the experiences of the first five middle schools will inform the creation of a division-wide plan for middle schools. Computer Science Facilitators (instructional coaches) would support LCPS elementary school teachers' integration of computer science and computational thinking throughout the curriculum. There would be one Computer Science Facilitator for every 7-8 participating elementary schools and one Computer Science Facilitator for every five participating middle schools. The proposed FY21 budget includes a Computer Science Supervisor to lead this effort.

NEW POSITION JUSTIFICATION

Grants

Supervisor, Computer Science (cont.)

The integration of computer science, and more specifically computational thinking, supports current efforts around project-based learning and the LCPS profile of a graduate. Computational thinking is a set of problem-solving methods that involve expressing problems and solutions in ways that a computer would execute them. Computational thinking supports a student's development of the 5 Cs, particularly critical thinking. This emphasis on computer science and the multi-year plan for integration not only aligns with the direction given to school divisions by VDOE, but also supports our efforts in providing students deeper learning opportunities.

APPENDIX

LCPS Staffing Standards

The goal of the Virginia General Assembly and the Board of Education is for public schools to teach the necessary skills that will enable students to reach their full potential and prepare them for their future. With this in mind, the Board of Education has set forth Standards of Quality that contain staffing requirements for instructional, administrative and support staff.¹

LCPS Staffing Standards provide a base level of equity, assist in transparent budgetary planning, and ensure compliance with state standards.

Loudoun County Public Schools adhere to these Standards of Quality. The staffing standards on the following pages will show the LCPS staffing ratio as well as the requirement set forth by the Board of Education. In cases of support personnel, the Board of Education relies on the Loudoun County School Board to provide the necessary personnel to maintain the school system.

Beginning in FY21, A “Hold Harmless” philosophy has been applied to all standards that are based on tiered student enrollment. This hold harmless concept involves looking beyond the budget year enrollment projection and reviewing the next three years enrollment projection. The standards are initially calculated using the budget year enrollment and if this calculation results in a reduction of FTEs, then a review of the next three years projected enrollment occurs to determine if this is a temporary reduction or a sustained reduction. If this is a temporary reduction, then no reduction in FTEs occurs to maintain staff stabilization.

Unless otherwise noted, positions are calculated with natural rounding in whole FTEs.

¹ Code of Virginia 2015 Standards of Quality: §§22.1-253.13:1

APPENDIX

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
CLASSROOM TEACHERS							
Kindergarten - full day	1.0	per school per 23 students	1.0	24 students			
Kindergarten Asst. - full day	1.0	per school per 23 students					
Teacher (grades 1-3) ^{1,2}	1.0	per school per 22 students; class level maximum 28 students without Teacher Assistant	1.0	24 students			
Teacher Assistant (grades 1-3) ³	1.0	per school per 29 students not to exceed 30					
Teacher (grades 4-5) ²	1.0	per school per 22 students; class level maximum 31 students without Teacher Assistant	1.0	25 students			
Teacher Assistant (grades 4-5) ³	1.0	per school per 32 students not to exceed 34					
Teacher Assistant (grades 1-5) ⁴ (when all classes at grade level equal the grade level maximum)	1.0	per school 1-3 classes					
	2.0	per school 4-6 classes					
	3.0	per school 7+ classes					
Differentiated Staffing		If % EL and % Econ. Disadv. is at least 50%, then $\frac{(\% \text{ EL} + \% \text{ Econ. Disadv.})(\text{projected enrollment})}{23} [0.05]$ Staffing awarded in increments of 1.0 based on rounding					
Art ⁵	1.0	per school per 23 classrooms	5.0	1,000 students			
Physical Education ⁵	1.0	per 14 classrooms district-wide					
Music ⁵	1.0	per 17 classrooms district-wide					
EL - Kindergarten	1.0	per school per 59 students	17.0	1,000 students			
EL - Grades 1-5 ⁶	1.0	per school per 30 students WIDA English ⁷ Proficiency Levels 1-2	17.0	1,000 students			
	1.0	per school per 35 students WIDA English ⁷ Proficiency Levels 3-5	17.0	1,000 students			
Reading Teacher	0.5	per school <200 students	1.0	per school at discretion of local School Board	0.5 per school <200 students	(4.0)	\$ (418,224)
	1.0	per school 200-449 students			1.0 per school 200-449 students		
	1.5	per school 450-749 students			1.5 per school 450-749 students		
	2.0	per school 750-999 students			2.0 per school 750-999 students		
	2.5	per school ≥1,000 students			2.5 per school ≥1,000 students		
		(+4.0 at Discretion of Instruction based on need)			(+4.0 at Discretion of Instruction based on need)		
					Hold Harmless	0.50	\$ 62,125
Gifted Education Teacher-SEARCH ⁸	1.0	per school per 900 K- 5 th grade students with FUTURA students excluded					
Gifted Education Teacher-FUTURA ⁸	1.0	per school per 110 4 th & 5 th grade students This is a "pull out" program in which FUTURA students are transported to regional "centers" one day per week.	1.0	1,000 students			
Instructional Facilitator, Technology	0.5	per school <300 students	1.0	1,000 students district wide			
	1.0	per school ≥300 students					
Librarian	0.5	per school <300 students	0.5	per school <300 students			
	1.0	per school ≥300-999 students	1.0	per school ≥300 students			
	1.5	per school ≥1,000 students					
Library Assistant	1.0	per school ≥300 students					

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹ Grade level maximum (GLM) for grades 1-3 is defined as all classes at a grade level within a school reaching the maximum class size without adding a Teacher Assistant. Maximum class size is specified in School Board Policy §5-13 under the heading of "Class Size." §5-13(B) Grades 1-3: No class in grades 1-3 shall exceed 28 pupils unless a full-time instructional aide is assigned to that class. No class with an assistant shall exceed 30 pupils. This is contingent on space availability at the school.

² Formula rounds up.

³ Assigned to individual teachers only when the option of overflowing students to another school with space is impractical and the class is not expected to exceed the maximum allowed by School Board policy.

⁴ Assigned to grade levels when all classes equal the grade level maximum. New enrollees will be overflowed to a nearby school with space.

⁵ Classroom ratios are inclusive of Full Day Kindergarten Art, Music, Physical Education and itinerants in 2 - 4 schools weekly.

⁶ School minimum staffing is 0.2 FTE and position calculates in .1 increments.

⁷ WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. All rounding are in 0.5 increments at the school level.

⁸ Staffing standard +5.0 FTEs in FY20 and +5.0 FTEs in FY21 (between both programs) during the transition period.

APPENDIX

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of Instruction (cont.)

Position	LCPS Staffing Ratio		State Staffing Requirement		Enhancement/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Principal	1.0	per school	1.0	per school			
Assistant Principals	1.0	per school 400-1,000 students	0.5	per school ≥600 students			
	2.0	per school >1,000 students	1.0	per school ≥900 students			
Dean	1.0	per school ≥675 students					
Cafeteria Monitor		1 hour per day per school <124 students					
		1.5 hours per day per school 124-249 students					
		3 hours per day per school 250-349 students					
		5 hours per day per school 350-449 students					
		7.5 hours per day per school 450-649 students					
		9 hours per day per school 650-849 students					
		10.5 hours per school 850-999					
		12 hours per day per school 1,000-1,149					
		13.5 hours per day per school 1,150-1,299					
Secretary/Bookkeeper ¹	1.0	per school <300 students	0.5	per school <300 students	Hold Harmless	1.0	\$ 71,300
	1.5	per school 300-399 students	1.0	per school ≥300 students			
	2.0	per school 400-899 students					
	3.0	per school 900-1,199 students					
	4.0	per school ≥1,200 students					

¹ Position is part of the March reclassification process and will be updated appropriately in the Adopted Budget book.

Department of Pupil Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Enhancement/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
School Counselor ¹ (Non-Title I and Title I Eligible Schools)	1.0	per school per 375 students		Current:	0.4 per school <175 students	0.6	\$ 70,612
			1.0	per 455 students	0.6 per school 175-299 students		
				State Proposed for FY21:	1.0 per school >300 students per 375 students		
			1.0	per 375 students	Hold Harmless	0.8	\$ 87,584
School Counselor ¹ (Title I - Elementary)			1.0	per 455 students	1.0 per Title I school per 250 students	4.8	\$ 505,808
Health Clinic Specialist	1.0	per school					
Resource Nurse	1.0	per 7 schools					
School Psychologist	1.0	per 2,000 students district-wide					
School Social Worker	1.0	1.0 per 2,000 students at non Title I Schools, 1.0 per 2 Title I Schools					
Parent Liaison (Non-Title I Schools)		5 hours per week per school <500 students			5 hours per week per school <250 students		\$ 26,507
		10 hours per week per school 500 - 700 students			8 hours per week per school 250-499 students		
		12 hours per week per school >700 students			10 hours per week per school 500-699 students		
					12 hours per week per school 700-999 students		
					15 hours per week per school ≥1,000 students		
		Additional Differentiated Staffing if % EL and % Econ. Disadv. meets percentage or number of students below:			Additional Differentiated Staffing if % EL and % Econ. Disadv. meets percentage or number of students below:		
		0 hrs per week per school <40% &/or <300 students			0 hrs per week per school <40% &/or <300 students		
		3.5 hrs per week per school 40-60% &/or 300+ students			3.5 hrs per week per school 40-60% &/or 300+ students		
		8 hrs per week per school >60% &/or 450 students			8 hrs per week per school >60% &/or 450 students		
Parent Liaison (Title I - Elementary)	1.0	per Title I School					
Parent Liaison (Title I Eligible - Elementary)					1.0 per Title I Eligible School	5.0	\$ 202,025

¹Elementary Counseling uses itinerant staffing. Efforts are made to cap counselors to two schools, but there may be instances where they have three schools. The schools' needs and principal's requests are also taken into consideration. Each school receives minimum of .40 FTE and position calculates in .2 increments.

APPENDIX

MIDDLE SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
CLASSROOM TEACHERS							
General Education Teachers Includes Art, English, Language Arts, Math, Music (Choral, Band, Music Lab, Strings and Guitar), Science, Family & Consumer Sciences, Business Education, Technology Education, Physical Education, Social Sciences, and World Languages.		Four variables are taken into consideration when assigning Middle school teachers. · The number of students enrolled in the school. · The number of classes a middle school student may take (7.5). · The target average class size (23.8). · The number of classes taught by a teacher (6). $(\text{Number of students}) \times (7.5) \div (23.8) \div (6) = \text{number of teachers allocated to a school}$		Middle school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week.			
Differentiated Staffing		If % EL and % Econ. Disadv. is at least 25%, then $(\% \text{ EL} + \text{Econ. Disadv}) / (\text{projected Enrollment}) (0.05)$ Resulting number applied to staffing formula			If % EL and % Econ. Disadv. is at least 25%, then $(\% \text{ EL} + \text{Econ. Disadv}) / (\text{projected Enrollment}) (0.07)$ Resulting number applied to staffing formula	6.0	\$ 627,336
EL Teacher¹	1.0	per school per 25 students WIDA English ² Proficiency Levels 1-2	17.0	1,000 students	See footnote below ²	1.0	\$ 104,556
	1.0	per school per 30 students WIDA English ² Proficiency Levels 3-5					
Gifted Education Teacher	1.0	per school <180 gifted enrollment	1.0	1,000 students			
	1.5	per school 180-200 gifted enrollment					
	2.0	>200 gifted enrollment					
Reading Teacher	1.0	per school (+ 4.0 at discretion of Instruction based on need)		Students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	1.0 per school (+ 3.0 at discretion of Instruction based on need)	(1.0)	\$ (104,556)
Instructional Facilitator, Technology	1.0	per school	1.0	1,000 students district wide ³			
Principal	1.0	per school	1.0	per school			
Assistant Principals	2.0	per school <1,600 students	1.0	600 students			
	1.0	per school ≥1,600 students					
Deans	1.0	per Grade Level					
Librarian	1.0	per school <1,000 students	1.0	per school < 1,000 students			
	2.0	per school ≥1,000 students	2.0	per school ≥1,000 students			
Library Assistant	1.0	per school	1.0	750 students			
Teacher Assistants⁴	3.0	per school <1,600 students					
(Study Hall Monitor)	4.0	per school ≥1,600 students					
Teacher Assistants (In School Restriction)	1.0	per school					
Secretary I⁴	4.0	per school <1,600 students	1.0	per school <200 students			
	5.0	per school ≥1,600 students	1.0	per school each additional 600 students			
Attendance/Registrar Secretary⁴	1.0	per school					
Secretary II/Bookkeeper⁴	1.0	per school					

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹School minimum staffing is 1.0 FTE and position calculates in .1 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding are in .5 increments at the school level.

³Select Department of Digital Innovation positions support this requirement also.

⁴ Position is part of the March reclassification process and will be updated appropriately in the Adopted Budget book.

APPENDIX

MIDDLE SCHOOL STAFFING STANDARDS

Department of Pupil Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
School Counselor (Non-Title I Schools)	1.0	per school ≤315 students	1.0	Current: 370 students			
	2.0	per school ≤630 students		State Proposed for FY21: per 325 students			
	3.0	per school ≤945 students					
	4.0	per school ≤1,260 students					
	5.0	per school ≤1,575 students					
	6.0	per school ≤1,890 students					
School Counselor (Title I - Middle)			1.0	370 students	1.0 per Title I school per 250 students	1.0	\$ 110,158
School Nurse	1.0	per school					
School Nurse Assistant	0.5	per school ≥1,600 students					
School Psychologist	1.0	per school					
School Social Worker	1.0	per school					
Parent Liaison (Non-Title I Schools)		12 hours per week per school <1,100 students					
		15 hours per week per school 1,100 - 1,400 students					
		20 hours per week per school >1,400 students					
		Additional Differentiated Staffing if % EL and % Econ. Disadv. meet number of students below:					
		1.5 hours per week per school 124-249 students					
		5 hours per week per school 200 - 500 students					
10 hours per week per school >500 students							
Parent Liaison (Title I - Middle)	1.0	per Title I School					

APPENDIX

HIGH SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
CLASSROOM TEACHERS							
General Education Teachers		Five variables are taken into consideration when assigning High school teachers. · The number of students enrolled in the school. · The number of classes a high school student may take (7). · The target average class size (23.7). · The number of classes taught by a teacher (5). · Plus .8 for dept. chair planning period (Math, English, Science, Social Science). $(\text{Number of students}) \times (7) \div (23.7) \div (5) + (.8) = \text{number of teachers allocated to a school}$		Secondary school teachers shall not teach more than 750 student periods per week; however physical education and music teachers may teach 1,000 student periods per week. The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher division-wide shall not exceed the number required by the Standards of Quality, 24:1 or 120 students per day.			
Test Coordinator	1.0	per school					
Differentiated Staffing		If % EL and % Econ. Disadv. is at least 25%, then $(\%EL + \% Econ. Disadv)(\text{projected enrollment})(0.05)$ Resulting number applied to staffing formula			If % EL and % Econ. Disadv. is at least 25%, then $(\%EL + \% Econ. Disadv)(\text{projected enrollment})(0.07)$ Resulting number applied to staffing formula	6.8	\$ 714,920
EL Teacher¹	1.0 1.0 1.0	per school per 20 students WIDA English ² Proficiency Levels 1-2 per school per 25 students WIDA English ² Proficiency Levels 3-5 per Virtual Loudoun	17.0	1,000 students	1.0 per school per 15 students WIDA English ² Proficiency Levels 1 1.0 per school per 20 students WIDA English ² Proficiency Levels 2 1.0 per school per 25 students WIDA English ² Proficiency Levels 3-5 1.0 per Virtual Loudoun	4.4	\$ 447,290
Reading Teacher	1.0	per school (+ 4 at Discretion of Instruction based on need)		Students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	1.0 per school (+ 3 at Discretion of Instruction based on need)	(1.0)	\$ (104,556)
Instructional Facilitator Technology	1.0	per school	1.0	1,000 students district wide ³			
Principal	1.0	per school	1.0	per school			
Assistant Principals	3.0 1.0	per school per school ≥1,800 students	1.0 3.0 4.0	1,200 - 1,799 students 1,800 - 2,399 students 2,400 - 2,999 students			
Librarian	1.0 2.0	per school <1,000 students per school ≥1,000 students	0.5 1.0 2.0	per school <300 students per school 300 - 999 students per school ≥1,000 students			
Library Assistant	1.0	per school	1.0	750 students			
Teacher Assistants (Study Hall Monitor)	1.0 2.0 3.0	per school <1,300 students per school 1,300 - 1,899 students per school ≥1,900 students					
Teacher Assistants (In School Restriction)	1.0	per school					
Athletic Director	1.0	per school					
Asst. Athletic Director	1.0	per school					
Athletic Trainer	1.0	per school + 5.0 at discretion of Athletics Office					
Secretary I⁴	3.0	per school	1.0	per school <200 students			
Attendance/Registrar Secretary⁴	1.0	per school	1.0	per school each additional 600 students			
Secretary II/Bookkeeper⁴	1.0	per school					

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹School minimum staffing is 1.0 FTE and position calculates in .1 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding are in .5 increments at the school level.

³Select Department of Digital Innovation positions support this requirement also.

⁴ Position is part of the March reclassification process and will be updated appropriately in the Adopted Budget book.

APPENDIX

HIGH SCHOOL STAFFING STANDARDS

Department of Pupil Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New					
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost			
Special Education Dean	1.0	per school								
Director of School Counseling	1.0	per school								
School Counselor (Non-Title I schools)	1.0	per school ≤315 students	1.0	Current: 325 students						
	2.0	per school ≤630 students								
	3.0	per school ≤945 students	1.0	State Proposed for FY21: 300 students						
	4.0	per school ≤1,260 students								
	5.0	per school ≤1,575 students								
	6.0	per school ≤1,890 students								
	7.0	per school ≤2,205 students								
	1.0	per school ≤300 students								
	2.0	per school ≤600 students								
	3.0	per school ≤900 students								
	4.0	per school ≤1,200 students								
	5.0	per school ≤1,500 students								
	6.0	per school ≤1,800 students								
	7.0	per school >1,800 students								
	School Counselor (Title I - High)			1.0				325 students	1.0 per Title I school per 250 students	1.0
Administrative School Counseling Secretary ¹	1.0	per school								
School Counseling Secretary ¹	1.0	per school <1,900 students								
	1.5	per school ≥1,900 students								
Career Center Assistant	1.0	per school								
Transition Teacher					1.0 per school	1.0	\$ 104,556			
Job Coach					1.0 per school	1.0	\$ 48,390			
School Nurse	1.0	per school								
School Nurse Assistant	0.5	per school ≥1,700 students								
School Psychologist	1.0	per school								
School Social Worker	1.0	per school								
Parent Liaison (Non-Title I Schools)		12 hours per week per school <1,200 students								
		15 hours per week per school 1,200-1,500 students								
		20 hours per week per school >1,500 students								
		Additional Differentiated Staffing if % EL and % Econ. Disadv. meet number of students below:								
		0 hours per week per school <300 students								
	7 hours per week per school 300- 700 students									
	10 hours per week per school 701 - 1,100 students									
	16 hours per week per school >1,100 students									
Parent Liaison (Title I - High)	1	per Title I School								

¹ Position is part of the March reclassification process and will be updated appropriately in the Adopted Budget book.

APPENDIX

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Teacher - Academy of Engineering & Technology		Four variables are taken into consideration when assigning AET teachers. · The number of students enrolled by grade level. · The number of classes a student may take (3). · The number of classes taught by a teacher (4). · The target average class size (Yr 1 & 2 = 25, Yr 3 = 17, Yr 4 = 15). $(\text{Number of Students}) \times (3) \div (4) \div (25 \text{ or } 17 \text{ or } 15)$					
Teacher - Academy of Science		Four variables are taken into consideration when assigning AOS teachers. · The number of students enrolled by grade level. · The number of classes a student may take (3). · The number of classes taught by a teacher (4). · The target average class size (Yr 1 & 2 = 20, Yr 3 & 4 = 15). $(\text{Number of Students}) \times (3) \div (4) \div (20 \text{ or } 15)$					
Teacher - Monroe Advanced Technical Academy	1.0	1.0 per Pathway Except for: Environmental Plant Science, Biotechnology, EMT, Firefighter, Health Informatics, Cosmetology and Practical Nursing					
Teacher, Environmental Plant Science	0.5	0.5 per Pathway					
Teacher, Biotechnology	0.5	0.5 per Pathway					
Teacher, Health Informatics	0.5	0.5 per Pathway					
Teacher, EMT	0.5	0.5 per Pathway			0.6 per Pathway	-	\$ -
Teacher, Firefighter	0.5	0.5 per Pathway			0.6 per Pathway	0.1	\$ 7,267
Teacher, Cosmetology	2.0	2.0 per Pathway					
Teacher Practical Nursing	3.5	3.5 per Pathway					
Teacher Practical Makerspace	1.0	1.0 per Academies					
Test Coordinator	1.0	1.0 per Academies					
EL Teacher ¹		1.0 per Academies per 20 students WIDA English Proficiency Levels 1-2 1.0 per Academies per 25 students WIDA English Proficiency Levels 3-5	17.0	1,000 students			
Instructional Facilitator, Technology	1.0	1.0 per Academies					
Librarian	1.0	1.0 per Academies					
Library Assistant	1.0	1.0 per Academies					
Teacher Assistants	1.0	1.0 per Academies per grade level					

¹Minimum school staffing is 1.0 FTE and position calculates in .1 increments.

APPENDIX

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of Instruction (cont.)

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Principal	1.0	1.0 per Academies					
Director	1.0	1.0 per Academy					
Assistant Principal	1.0	1.0 per Academies					
Secretary/Bookkeeper ¹	5.0	5.0 per Academies					
Chemical & Laboratory Safety Specialist	1.0	1.0 per Academies					
Admissions Coordinator	1.0	1.0 per Academies					
Admissions Outreach Specialist	2.0	2.0 per Academies					

¹Position is part of the March reclassification process and will be updated appropriately in the Adopted Budget book.

Department of Pupil Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Director of School Counseling	1.0	per Academies					
School Counselor	1.0	per Academies per grade					
Administrative School Counseling Secretary ¹	1.0	per Academies					
School Counseling Secretary ¹	1.0	per Academies					
School Social Worker	0.2	per Academies					
School Nurse					1.0 per Academies	-	\$ -
Parent Liaison		12 hours per week per Academies <1,200 students 15 hours per week per Academies 1,200-1,500 students 20 hours per week per Academies >1,500 students					

¹Position is part of the March reclassification process and will be updated appropriately in the Adopted Budget book.

APPENDIX

DOUGLASS SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Teacher, Douglass	1.0	1.0 per Douglass School per 10 students					
EL Teacher ¹	1.0	per Douglass School per 20 students WIDA English Proficiency Levels 1-2	17.0	1,000 students			
	1.0	per Douglass School per 25 students WIDA English Proficiency Levels 3-5					
Reading Teacher		1.0 per Douglass School					
Principal	1.0	1.0 per Douglass School					
Assistant Principal	1.0	1.0 per Douglass School					
Secretary/Bookkeeper ²	2.0	2.0 per Douglass School <299 students					
	3.0	3.0 per Douglass School ≥300 students					
Teacher Assistants - In School Restriction	1.0	1.0 per Douglass School per level					
Teacher Assistants	3.0	3.0 per Douglass School					
Test Coordinator	1.0	1.0 per Douglass School					
Dean	1.0	1.0 per Douglass School <299 students					
	2.0	2.0 per Douglass School ≥300 students					
Instructional Facilitator, Technology	1.0	1.0 per Douglass School					
Librarian	1.0	1.0 per Douglass School					
Library Assistant	1.0	1.0 per Douglass School					

¹Minimum school staffing is 1.0 FTE and position calculates in .1 increments.

²Position is part of the March reclassification process and will be updated appropriately in the Adopted Budget book.

Department of Pupil Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Director, School Counseling					1.0 per Douglass School	1.0	\$ 155,584
School Counselor		2.0 per Douglass School <300 students 3.0 per Douglass School ≥300 students			1.0 per Douglass School <300 students 2.0 per Douglass School ≥300 students	(1.0)	\$(110,158)
Psychologist	1.0	per Douglass School					
School Social Worker	0.8	per Douglass School					
School Nurse					1.0 per Douglass School	-	\$ -
Parent Liaison		12 hours per week per Douglass School <1,200 students 15 hours per week per Douglass School 1,200-1,500 students 20 hours per week per Douglass School >1,500 students			20 hours per week per Douglass School	-	\$ 5,581

APPENDIX

DEPARTMENT OF INSTRUCTION STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Instructional Facilitator	1.0	per 4 Elementary Schools					
	1.0	per 3 Middle Schools					
	1.0	per 3 High Schools					

APPENDIX

PUPIL SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
SPECIAL EDUCATION TEACHERS^{1,2,3}							
<p>Special education unduplicated count of students is projected and then, two related methods are calculated with the output with the higher result chosen.</p> <p>Method 1 (Student Points): Points are assigned to each student with an IEP. The more intensive the services required, the higher the points and vice versa. The point system takes into account when a teacher's assistant is present. Points range from 1 to 3.3. The points translate into either a 1 or 2 level of need or service designation based on state standards. The Level 1 service designation is applied for students who receive less than 50% of their instruction from a special education teacher. The Level 2 designation is applied for students who receive 50% or more of their instruction from a special education teacher. Each Level 1 student is assigned one point. Level two students are assigned 2 or more points based on their disability (e.g. autism = 2.5, deaf-blindness with no assistant present = 3.3). The sum of all Level 1 points plus the sum of all Level 2 points divided by 20 equals the number of FTEs required. The denominator of 20 is state guidance on the maximum number of points per teacher.</p> <p>Method 2 (Student Counts): Unlike Method 1, which relies on a state generated denominator of 20 points as a maximum per teacher, Method 2 relies on LCPS target staffing ratios. The sum of all students in Level 1 divided by the target for Level 1 plus the sum of all students in Level 2 divided by the target for Level 2 equals the number of FTEs required.</p> <p>The greater of the two outcomes is chosen.—</p>							
Autism—Level 1 Teacher	1.00	per school per 8 students	1-0	Maximum caseload of 20- students			
Autism—Level 2⁴ Teacher	1.00	per school per 6 students	1-0	Maximum caseload of 8- students with Teacher Assistant and 6 without			
Deaf-Blindness—Level 1 & 2 Teacher	1-0	per school per 6 students	1-0	Maximum caseload of 8- students with Teacher Assistant and 6 without			
Deafness—Level 1 Teacher	1-0	per school per 8 students	1-0	Maximum caseload of 20- students			
Deafness—Level 2 Teacher	1-0	per school per 6 students	1-0	Maximum caseload of 10- students with Teacher Assistant 8 without			
Developmental Delay—Level 1 Teacher	1-0	per school per 8 students					
Developmental Delay—Level 2 Teacher	1-0	per school per 6 students					
Emotional Disability—Level 1 Teacher	1-0	per school per 10 students	1-0	Maximum caseload of 20- students			
Emotional Disability—Level 2⁴ Teacher	1-0	per school per 8 students	1-0	Maximum caseload of 10- students with Teacher Assistant and 8 without			

¹Special Education population comprised of pre-k through 12th grade.—

²Standard is for general fund positions and grant fund positions.—

³Position calculates in 0.1 increments at the school level and position total is then rounded to the nearest 1.0.—

⁴Includes richer staffing to account for intensive programs.—

APPENDIX

PUPIL SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Hearing Impairment – Level 1 Teacher	1.0	per school per 12 students	1.0	Maximum caseload of 20-students			
Hearing Impairment – Level 2 Teacher	1.0	per school per 8 students	1.0	Maximum caseload of 10-students with Teacher Assistant-8 without			
Intellectual Disability – Level 1 Teacher	1.0	per school per 10 students	1.0	Maximum caseload of 20-students			
Intellectual Disability – Level 2 Teacher	1.0	per school per 6 students	1.0	Maximum caseload of 10-students with Teacher Assistant-8 without			
Multiple Disabilities – Level 1 & 2 Teacher	2.0	per school per 6 students	1.0	Maximum caseload of 8-students with Teacher Assistant and 6 without			
Orthopedic Impairment – Level 1 Teacher	1.0	per school per 8 students	1.0	Maximum caseload of 20-students			
Orthopedic Impairment – Level 2 Teacher	1.0	per school per 8 students	1.0	Maximum caseload of 10-students with Teacher Assistant			
Other Health Impairment – Level 1 Teacher	1.0	per school per 14 students	1.0	Maximum caseload of 20-students			
Other Health Impairment – Level 2 Teacher	1.0	per school per 8 students	1.0	Maximum caseload of 10-students with Teacher Assistant			
Specific Learning Disability – Level 1 Teacher	1.0	per school per 14 students	1.0	Maximum caseload of 20-students			
Specific Learning Disability – Level 2 Teacher	1.0	per school per 8 students	1.0	Maximum caseload of 10-students with Teacher Assistant			
Traumatic Brain Injury – Level 1 Teacher	1.0	per school per 8 students		May be placed into any-program, according to the IEP.			
Traumatic Brain Injury – Level 2 Teacher	1.0	per school per 6 students		May be placed into any-program, according to the IEP.			

APPENDIX

PUPIL SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
SPECIAL EDUCATION TEACHERS^{1,2,3}					Special education unduplicated count of students is projected and then is divided into two categories: program and non-program (Cross-Categorical). The number and location of Early Childhood Special Education (ECSE), Intensive, and Self-contained programs are determined by the Director of Special Education. Staffing for these programs is calculated assuming 100% enrollment in each program. Staffing for Cross-Categorical is calculated by dividing the projected number of Cross-Categorical students per school by 10. The sum of program FTEs plus the sum of Cross-Categorical FTEs equals the number of FTEs required.		
			1.0	Maximum caseload may be as low as 6 students without paraprofessional (Teacher Assistant) 100% of the time to as high as 24 students depending on disability category and level of services required.	ECSE Programs Autism 1.0 per 8 students Class-Based 1.0 per 10 students Deaf & Hard of Hearing 1.0 per 8 students Multiple Disabilities 1.0 per 8 students Resource-Itinerant 1.0 per 12 students Reverse Inclusion 1.0 per 6 students	47.0	\$ 4,914,132
					Intensive Programs Autism 1.0 per 6 students Emotional Disability 1.0 per 6 students		
					Self-Contained Programs Autism 1.0 per 8 students Deaf & Hard of Hearing 1.0 per 8 students Emotional Disability 1.0 per 8 students Intellectual Disability 1.0 per 6 students Multiple Disabilities 1.0 per 6 students		
					Cross-Categorical 1.0 per 10 students		

¹Special Education population comprised of pre-k through 12th grade.

²Standard is for general fund positions and grant fund positions.

³Position for Cross-Categorical calculates in 0.1 increments at the school level and position total is then rounded to the nearest 1.0.

APPENDIX

PUPIL SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
SPECIAL EDUCATION TEACHER ASSISTANTS¹							
Autism – Level 1							
Teacher-Assistant	1.0	per school per 8 students					
Autism – Level 2							
Teacher-Assistant	1.0	per school per 8 students					
Deaf-Blindness – Level 1 & 2							
Teacher-Assistant	1.0	per school per 8 students					
Deafness – Level 1							
Teacher-Assistant	1.0	per school per 10 students					
Deafness – Level 2							
Teacher-Assistant	1.0	per school per 10 students					
Developmental Delay – Level 1							
Teacher-Assistant	1.0	per school per 8 students					
Developmental Delay – Level 2							
Teacher-Assistant	1.0	per school per 6 students					
Emotional Disability – Level 1							
Teacher-Assistant	1.0	per school per 10 students					
Emotional Disability – Level 2							
Teacher-Assistant	1.0	per school per 10 students					
Hearing Impairment – Level 1							
Teacher-Assistant	1.0	per school per 12 students					
Hearing Impairment – Level 2							
Teacher-Assistant	1.0	per school per 10 students					
Intellectual Disability – Level 1							
Teacher-Assistant	1.0	per school per 12 students					
Intellectual Disability – Level 2							
Teacher-Assistant	1.0	per school per 8 students					
Multiple Disabilities – Level 1							
Teacher-Assistant	2.0	per school per 8 students					
Multiple Disabilities – Level 2							
Teacher-Assistant	2.0	per school per 6 students					
Orthopedic Impairment – Level 1							
Teacher-Assistant	1.0	per school per 12 students					
Orthopedic Impairment – Level 2							
Teacher-Assistant	1.0	per school per 8 students					
Other Health Impairment – Level 1							
Teacher-Assistant	1.0	per school per 14 students					
Other Health Impairment – Level 2							
Teacher-Assistant	1.0	per school per 8 students					
Specific Learning Disability – Level 1							
Teacher-Assistant	1.0	per school per 14 students					
Specific Learning Disability – Level 2							
Teacher-Assistant	1.0	per school per 8 students					
Traumatic Brain Injury – Level 1							
Teacher-Assistant	1.0	per school per 8 students					
Traumatic Brain Injury – Level 2							
Teacher-Assistant	1.0	per school per 6 students					

¹Includes 2.0 FTE per Intensive Programs.

APPENDIX

PUPIL SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
SPECIAL EDUCATION TEACHER ASSISTANTS ^{1,2,3,4}					<p>Special education unduplicated count of students is projected and then is divided into two categories: program and non-program (Cross-Categorical).</p> <p>The number and location of Early Childhood Special Education (ECSE), Intensive, and Self-contained programs are determined by the Director of Special Education.</p> <p>Staffing for these programs is calculated assuming 100% enrollment in each program.</p> <p>Staffing for Cross-Categorical is calculated by dividing the projected number of Cross-Categorical students per school by 14.</p> <p>The sum of program FTEs plus the sum of Cross-Categorical FTEs equals the number of FTEs required.</p>		
					<p>ECSE Programs</p> <p>Autism 3.0 per 8 students</p> <p>Class-Based 1.0 per 10 students</p> <p>Deaf & Hard of Hearing 1.0 per 8 students</p> <p>Multiple Disabilities 2.0 per 8 students</p> <p>Reverse Inclusion 1.0 per 6 students</p>		
					<p>Self-Contained Programs</p> <p>Autism 2.0 per 8 students</p> <p>Deaf & Hard of Hearing 1.0 per 8 students</p> <p>Emotional Disability 1.0 per 8 students</p> <p>Intellectual Disability 1.0 per 6 students</p> <p>Multiple Disabilities 2.0 per 6 students</p>	28.0	\$ 1,207,468
					Cross-Categorical 1.0 per 14 students		
					<p>Intensive Programs</p> <p>Autism 4.0 Behavioral Assistants per 6 students</p> <p>Emotional Disability 4.0 Behavioral Assistants per 6 students</p>		

¹Special Education population comprised of pre-k through 12th grade.

²Standard is for general fund positions and grant fund positions.

³Position for Cross-Categorical calculates in 0.1 increments at the school level and position total is then rounded to the nearest 1.0.

⁴Teacher Assistant position includes: Behavioral Assistants, Teacher Assistant-Hearing Impaired, and Advanced Interpreter for Deaf and Hard of Hearing.

APPENDIX

PUPIL SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Special Education Supervisor	1.0	per 550 students district-wide					
Occupational Therapist	1.0	per 40 students district-wide					
Physical Therapist	1.0	per 30 students district-wide					
Speech-Language Pathologist	1.0	per school per 55 students					
Visual Impairment including Blindness	1.0	per school per 12 students					
Hearing Impairment/Deafness Itinerant Teacher	1.0	per school per 13 students					
Vision Itinerant Teacher	1.0	per school per 14 students					
Educational Diagnostician	1.0	per 2,700 students district-wide					
Student Assistance Specialist	1.0	per 4 secondary schools			1.0 per 3 secondary schools	3.0	\$ 284,343
Attendance Officer					1.0 per 2 clusters	3.0	\$ 291,909
Eligibility Coordinator	1.0	per 15 schools					
Eligibility Coordinator - Child Find					1.0 per Child Find Program	1.0	\$ 147,290
Psychologist - Child Find	3.0	per Child Find Program					
Social Worker - Child Find	2.0	per Child Find Program					
Teacher, Special Education - Child Find	3.0	per Child Find Program					
Teacher, Speech Language Pathologist - Child Find	4.0	per Child Find Program					

APPENDIX

SUPPORT SERVICES STAFFING STANDARDS

Staffing standards for Support Services include current staffing practice, proposed and industry standard. Due to financial constraints the industry standard column has been added to assist in providing direction in future staffing needs.

Position	LCPS Staffing Ratio				Revised/New		
	FTE	Current Practice	FTE	Industry Standard	Criteria	FTE	Cost
Management and Coordination							
Courier	1.0	per 22 schools/buildings	1.0	per 22 schools/buildings			
Distribution Center Positions ¹	1.0	per 2,200 gross sq ft warehouse space	1.0	per 2,000 gross sq ft warehouse space			
Facilities Services							
Custodian	1.0	per 19,708 gross sq ft of space cleaned (minimum of 2 per small school)	1.0	per 20,000 gross sq ft of space cleaned			
Custodian - Athletic	1.0	per High School	1.0	per High School			
Maintenance ²	13.0	per 1,000,000 sq ft.	15.0	per 1,000,000 gross sq ft maintained			
Refuse Equipment Operator	1.0	per 20 schools/buildings	1.0	per 20 schools/buildings			
Safety & Security							
School Security Officer	1.0	1.0 per High School, Academies, Douglass School (+11.0 at discretion of Support Services)	1.0	per High School/career & technical/alternative school	2.0 per High School, 1.0 each per Academies and Douglass School and 4.0 at discretion of Support Services	10.0	\$ 743,290
Safety & Security Technician	1.0	per 11 buildings	1.0	per 5 buildings			
Communications Technician	1.0	per 30 schools					
Transportation Services							
Lead Bus Driver	1.5	per High School Cluster	1.5	per High School Cluster			
Bus Attendant ³	1.0	per special needs route	1.0	per special needs route			
Area Supervisor	1.0	per 4 Lead Drivers					

¹ Distribution Center positions include Distribution Center Assistant, Distribution Center Technician, Distribution Center Inventory Control Specialist and Crew Chief.

² Maintenance positions include Maintenance Supervisor, Building Automation Specialist, Carpenter Crew Chief, Carpenter, Electrical Crew Chief, Electrician, General Maintenance Worker I & II, HVAC Controls Technician I & II, HVAC Crew Chief, HVAC Technician I & II, Maintenance Crew Chief, Mechanic II-Facilities Services, Painter II, Parts Inventory Clerk, Parts Supervisor-Facilities, Plumber, Plumber Crew Chief, Preventive Maintenance Technician, Refrigeration Mechanic I & II, School Plant Engineer, Waste Water Technician.

³ Bus Attendants may also be on regular routes

APPENDIX

SUPPORT SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio				Revised/New		
	FTE	Current Practice	FTE	Industry Standard	Criteria	FTE	Cost
Central Vehicle Maintenance							
Automotive Service Technician- Tire Technician - Buses	1.0	per 500 buses			Tire Technician - Heavy & Light Duty Vehicles 1.0 per 1600 MRU ²	-	\$ -
Automotive Service Technician- Tire Technician Light Fleet	1.0	per 2,000 light vehicles					
Automotive Service Technician- Parts Inventory Specialist	1.0	per 2,500 parts issued per month (1 minimum)					
Automotive Service Technician- Services Writer	1.0	per 500 work orders (1 minimum per month)					
Automotive Service Technician- Bus Seat Repair Technician	1.0	per 400 buses					
Automotive Service Technician- Mechanic I	1.0	per 400 heavy vehicles			1.0 per 1600 MRU	-	\$ -
Mechanic II	1.0	per 81 fleet vehicles			1.0 per 101.1 MRU	-	\$ -
School Nutrition Services							
School Nutrition Staff ¹	1.0	per 18 meals per labor hour	1.0	per 18 meals per labor hour			
School Nutrition Specialist	1.0	per 11 schools	1.0	per 11 schools			

¹The School Nutrition Staff contain School Nutrition Workers, School Nutrition Lead and School Nutrition Managers. The School Nutrition Workers staffing is based on a monthly calculation of meal equivalents and hours worked.

²Maintenance Repair Unit.

APPENDIX

DEPARTMENT OF DIGITAL INNOVATION STAFFING STANDARDS

Position	LCPS Staffing Ratio				Revised/New		
	FTE	Current Practice	FTE	Industry Standard	Criteria	FTE	Cost
Digital Experience Lead ¹	1.0	per 5,200 students district-wide	1.0	per 4,500 enrollment			
Digital Experience Specialist ¹	1.0	per 700 students district-wide	1.0	per 710 enrollment			
Lead Service Desk Engineer Service Desk Analyst	1.0	per 5,500 FTEs	1.0	per 3,125 FTEs			
Service Desk Engineer Service Desk Technician	1.0	per 3,000 FTEs	1.0	per 2,000 FTEs			
Coordinator, Digital Experience ²	1.0	per 5 High School Clusters ² and Admin Cluster			1.0 per 20 Digital Experience Leads and Digital Experience Specialists	2.0	\$ 279,008
Enterprise Support Specialist	1.0				1.0 per 14,000 enrollment	1.0	\$ 139,504
Analytics Specialist	1.0				1.0 per 14,300 enrollment	1.0	\$ 122,076

¹ Position calculates in 1.0 increments.

² A high school cluster consists of all elementary and middle schools that feed a particular high school.

APPENDIX

CONTINGENCY STAFFING STANDARDS

Position	LCPS Staffing Ratio		Revised/New		
	FTE	Criteria	Criteria	FTE	Cost
CONTINGENCY STAFFING	1.0	1 per 2,792 students	1 per 1,750 students	18.0	\$ 1,882,008

Contingency Purpose

The Contingency includes funds for positions to maintain class sizes in accordance with the staffing standards to the extent feasible and to meet unanticipated needs. In order to more fully implement staffing standards, the Contingency is necessary because actual enrollment varies from projected enrollment.

Contingency staffing is determined by dividing projected district wide enrollment by 1,750 students.

The funding/positions available in contingency is based on the number of positions available or the value of the positions available, whichever is higher. Since the cost of a teacher is used to determine funding, positions may be requested that cost less resulting in a surplus of funds. Supplemental positions may be requested until the contingency funding is exhausted. Alternatively, a 1.0 position in contingency may be used to fund a Dean position even though additional costs are incurred related to extra days. In all circumstances, requests must meet the parameters described below.

Contingency Usage Parameters

Usage of positions in contingency is based on staffing standards and at the discretion of the Superintendent.

Parameters for using Contingency Staffing include:

- Enrollment reaches a level that earns allocation of a position based on the staffing standards
- Positions may be moved from one area to another
- Assistant Superintendent approval
- All positions eligible, not just limited to teacher
- All other vacant, available FTEs in the same category have been filled first
- An exception to the staffing standard is justified because a need exists that was not anticipated

The following situations are examples in which positions might not be created even though the staffing standards would justify them:

- Space limitations
- Other financial needs of the division
- Additional students are not enrolled until well after the start of the school year
- A relatively low average class size would result from adding a class

APPENDIX

General Education Teacher Staffing by School for FY21					
School	FY20 Current Enrollment ²	FY21 Current Enrollment ²	FY20 Current Staffing	FY21 Proposed Staffing	Difference
Aldie ES	95	99	5.0	5.0	-
Algonkian ES	396	412	17.0	17.0	-
Arcola ES	854	845	35.0	38.0	3.0
Ashburn ES	501	462	22.0	22.0	-
Ball's Bluff ES	468	450	22.0	22.0	-
Banneker ES	155	167	8.0	10.0	2.0
Belmont Station ES	630	664	26.0	30.0	4.0
Buffalo Trail ES	961	976	34.0	45.0	11.0
Cardinal Ridge ES	726	705	32.0	32.0	-
Catoctin ES	542	536	25.0	24.0	(1.0)
Cedar Lane ES	693	703	30.0	32.0	2.0
Cool Spring ES	480	484	23.0	22.0	(1.0)
Countryside ES	619	643	28.0	30.0	2.0
Creighton's Corner ES	868	891	39.0	40.0	1.0
Discovery ES	665	654	31.0	29.0	(2.0)
Dominion Trail ES	557	554	26.0	25.0	(1.0)
Emerick ES	410	394	19.0	18.0	(1.0)
Evergreen Mill ES	432	472	20.0	22.0	2.0
Forest Grove ES	470	476	21.0	22.0	1.0
Frances Hazel Reid ES	548	548	26.0	25.0	(1.0)
Frederick Douglass ES	596	588	26.0	27.0	1.0
Goshen Post	1,012	1,127	35.0	51.0	16.0
Guilford ES	480	467	23.0	23.0	-
Hamilton ES	164	154	9.0	9.0	-
Hillside ES	505	499	24.0	21.0	(3.0)
Horizon ES	490	457	23.0	20.0	(3.0)
Hutchison Farm ES	628	607	29.0	28.0	(1.0)
John W Tolbert, Jr ES	572	591	27.0	28.0	1.0
Kenneth W. Culbert ES	438	417	21.0	18.0	(3.0)
Leesburg ES	365	357	18.0	17.0	(1.0)
Legacy ES	807	746	35.0	33.0	(2.0)
Liberty ES	916	828	37.0	37.0	-
Lincoln ES	77	66	5.0	5.0	-
Little River ES	624	609	29.0	28.0	(1.0)
Lovettsville ES	455	441	20.0	19.0	(1.0)
Lowes Island ES	507	488	23.0	23.0	-
Lucketts ES	249	256	12.0	12.0	-
Madison's Trust ES	960	1,024	39.0	46.0	7.0
Meadowland ES	348	356	16.0	17.0	1.0
Mill Run ES	662	645	30.0	30.0	-
Moorefield Station ES	720	736	34.0	33.0	(1.0)
Mountain View ES	550	549	25.0	26.0	1.0
Newton-Lee ES	546	512	26.0	23.0	(3.0)
Pinebrook ES	754	734	34.0	33.0	(1.0)
Potowmack ES	449	435	22.0	20.0	(2.0)
Rolling Ridge ES	468	450	24.0	21.0	(3.0)
Rosa Lee Carter ES	737	738	34.0	34.0	-
Round Hill ES	449	480	19.0	21.0	2.0
Sanders Corner ES	424	426	20.0	18.0	(2.0)
Seldens Landing ES	582	554	27.0	26.0	(1.0)
Sterling ES	380	383	20.0	18.0	(2.0)
Steuart W. Weller ES	647	663	30.0	30.0	-
Sugarland ES	444	425	24.0	20.0	(4.0)
Sully ES	378	381	19.0	19.0	-
Sycolin Creek ES	569	560	27.0	25.0	(2.0)
Waterford ES	164	174	9.0	10.0	1.0
Waxpool ES	613	585	32.0	27.0	(5.0)
Unassigned ¹		-	2.0	-	(2.0)
ES Total	30,799	30,643	1,398	1,406.0	8.0

APPENDIX

General Education Teacher Staffing by School for FY21 (cont.)					
School	FY20 Current Enrollment ²	FY21 Current Enrollment ²	FY20 Current Staffing	FY21 Proposed Staffing	Difference
Belmont Ridge MS	1,209	1,187	65.1	62.3	(2.8)
Blue Ridge MS	877	936	46.3	49.2	2.9
Brambleton MS	1,495	1,632	78.0	85.7	7.7
Eagle Ridge MS	1,308	1,274	67.5	66.9	(0.6)
Farmwell Station MS	1,177	1,152	63.0	60.5	(2.5)
Harmony MS	1,114	1,163	57.5	61.1	3.6
Harper Park MS	1,075	1,022	54.6	53.7	(0.9)
J L Simpson MS	1,134	1,121	59.0	58.9	(0.1)
Lunsford MS	1,611	1,555	87.0	81.7	(5.3)
Mercer MS	1,637	1,286	86.3	67.5	(18.8)
River Bend MS	1,230	1,211	66.0	63.6	(2.4)
Seneca Ridge MS	1,037	1,106	54.5	58.1	3.6
Smart's Mill MS	1,069	1,076	58.4	56.5	(1.9)
Sterling MS	1,105	1,179	56.0	61.9	5.9
Stone Hill MS	1,054	1,163	55.5	61.1	5.6
Trailside MS	1,276	1,260	66.4	66.2	(0.2)
Willard MS	1,453	1,336	81.6	70.2	(11.4)
Unassigned ¹	-	-	3.5	-	(3.5)
MS Total	20,861	20,659.00	1,106.20	1,085.10	(21.1)
Briar Woods HS	1,780	1,766	106.2	105.2	(1.0)
Broad Run HS	1,518	1,529	87.6	91.2	3.6
Dominion HS	1,565	1,505	90.6	89.8	(0.8)
Freedom HS	2,056	2,078	121.2	123.6	2.4
Heritage HS	1,458	1,531	82.9	91.2	8.3
Independence HS	1,046	1,584	59.0	94.4	35.4
John Champe HS	1,801	1,868	104.8	111.2	6.4
Lightridge HS	-	969	-	58.0	58.0
Loudoun County HS	1,469	1,517	83.6	90.4	6.8
Loudoun Valley HS	1,288	1,212	75.8	72.4	(3.4)
Park View HS	1,432	1,470	83.0	87.6	4.6
Potomac Falls HS	1,550	1,569	92.8	93.4	0.6
Riverside HS	1,810	1,783	106.8	106.2	(0.6)
Rock Ridge HS	1,470	1,277	100.4	76.2	(24.2)
Stone Bridge HS	1,726	1,778	98.2	105.8	7.6
Tuscarora HS	1,378	1,378	84.7	82.2	(2.5)
Woodgrove HS	1,583	1,555	90.1	92.6	2.5
Unassigned ¹	-	-	2.3	-	(2.3)
HS Total	24,930	26,369.0	1,470.0	1,571.4	101.4
Grand Total	76,590	77,671	3,974.2	4,062.5	88.3
¹ FTEs not currently assigned to a school location					
² Elementary enrollment excludes Pre-K and Kindergarten. High School enrollment excludes Pre-K and 40% of Academies of Loudoun students.					

APPENDIX

Textbook Budget History and Adoption Timeline

Year	Appropriated Budget	Enrollment	Textbook Cost per Pupil (Not adjusted for Inflation)
FY08	\$5,896,613	54,047	\$109.10
FY09	\$3,257,088	57,009	\$57.13
FY10	\$2,853,594	60,096	\$47.48
FY11	\$3,184,479	63,220	\$50.37
FY12	\$3,291,314	65,668	\$50.12
FY13	\$3,120,509	68,289	\$45.70
FY14	\$3,593,674	70,858	\$50.72
FY15	\$3,720,029	73,461	\$50.64
FY16	\$3,699,407	76,263	\$48.51
FY17	\$4,207,675	79,001	\$53.26
FY18	\$6,428,706	81,622	\$78.76
FY19	\$9,481,223	83,105	\$114.09
FY20	\$10,383,500	83,762	\$123.96
FY21	\$10,383,500	85,755	\$121.08

The textbook budget is spread out among the elementary, middle, and high school divisions within the Department of Instruction. These funds are used to maintain/replace textbooks and resources currently in use across LCPS, to purchase digital instructional resources for schools engaged in personalized learning and project-based learning, and to complete a textbook adoption for at least one core content area each year. In FY19, K-12 Social Sciences and Global Studies was selected for a textbook adoption, with resources purchased in FY20. In FY20, K-12 English and Language Arts textbooks are being reviewed for a textbook adoption, with adopted resources to be purchased in FY21.

To better provide resources that support the mission and goals of LCPS, a long-term goal is to reduce the number of traditional textbooks purchased while increasing the number of digital instructional resources available to students and teachers. Beginning with the mathematics textbook adoption and purchase in FY19, LCPS began purchasing class sets of traditional textbooks rather than individual textbooks per student. Each student and teacher also has access to digital resources. Based on the feedback from the Social Sciences and Global Studies Textbook Adoption Committee as well as the limitations of traditional textbooks and the abundance of primary sources and other digital instructional resources available online, LCPS only purchased class sets of traditional textbooks in this subject area to allow for access to more robust digital instructional resources and primary sources in this subject area. This plan was successful and is also planned for the English and Language Arts adoption.

APPENDIX

The following is a timeline for textbook adoption in the future. The timeline is aligned with the VDOE recommended timeline for core content areas and balances the adoption of additional content areas.

Textbook and Digital Resource Adoption Timeline											
	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Math	Adopt*	1**	2	3	4	5	6 Adoption	1	2	3	4
Social Science	X	Adopt*	1**	2	3	4	5	6 Adoption	1	2	3
English Language Arts	X	X	Adopt*	1**	2	3	4	5	6 Adoption	1	2
Science	X	X	X	Adopt*	1**	2	3	4	5	6 Adoption	1
Staff is developing a plan to balance the adoption of the following content areas: World Languages, CTE, Health/PE, Art, Music, Drama											
* Resource adoption occurs the year before purchasing. For example, math resources were formally adopted in FY18 and were purchased in FY19.											
**Resources purchased in July of Year 1.											

FY21 Textbooks and Digital Resources		
Level	Notes	FY21 Budgeted Amount
Elementary School	Textbooks and Digital Resources for elementary schools, including <ul style="list-style-type: none"> English Language Arts resource adoption, and Digital content for personalized learning and PBL. 	\$3,433,731
Middle School	Textbooks and Digital Resources for Middle Schools, including: <ul style="list-style-type: none"> English Language Arts resource adoption, Digital content for personalized learning and PBL, and 	\$2,595,787
High School	Textbooks and Digital Resources for High Schools, including: <ul style="list-style-type: none"> English Language Arts resource adoption, Updated CTE resources, Dual enrollment resources, Digital content for personalized learning, and Textbooks for The Academies. 	\$ 4,353,982
		\$10,383,500.00

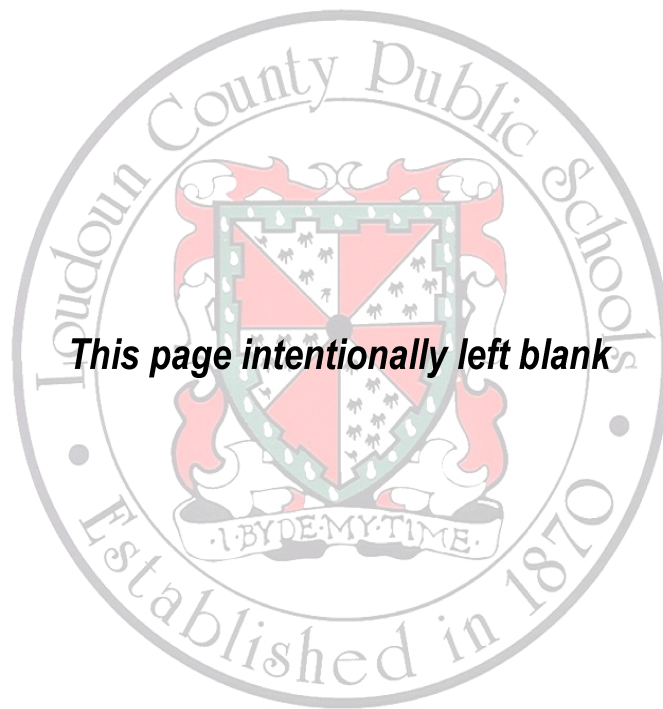
APPENDIX

Historical Allotment Usage

	FY17			FY18			FY19			FY20 as of December		
	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)
Elementary School	2,382,031	2,280,544	101,487	2,589,895	2,468,766	121,129	2,731,839	2,585,813	146,025	2,590,466	1,432,142	1,158,324
Middle School	1,424,657	1,337,741	86,916	1,533,108	1,424,267	108,841	1,663,358	1,577,108	86,250	1,755,504	840,051	915,453
High School	1,838,296	1,671,892	166,404	1,885,960	1,744,146	141,814	2,034,470	1,895,955	138,515	2,134,293	840,051	1,294,242
Grand Total	5,644,984	5,290,177	354,807	6,008,963	5,637,179	371,784	6,429,667	6,058,876	370,790	6,480,262	3,112,245	3,368,018

Historical Differentiated Allotment

	FY19			FY20		
	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)
Elementary School	162,095	110,094	52,001	157,427	23,086	134,341
Middle School	89,517	62,907	26,610	92,451	10,151	82,300
High School	172,448	123,589	48,859	165,293	17,947	147,346
Grand Total	424,060	296,590	127,470	415,171	51,184	363,987



APPENDIX

Historical Contingency Staffing Usage and FY21 Proposed

Elementary School							
FY18		FY19		FY20		FY21	
Adopted	7.00	Adopted	7.00	Adopted	7.00	Proposed	13.00
Revised	7.00	Revised	8.59	Revised	13.00		
Belmont Station ES	1.00	Buffalo Trail ES	0.09	Aldie ES	0.50		
Countryside ES	1.00	Emerick ES	0.50	Arcola ES	2.50		
ELL Itinerant	1.00	Goshen Post ES	1.00	Belmont Station ES	1.00		
Frances Hazel Reid ES	1.00	Goshen Post ES	1.00	Catoctin ES	1.00		
Frederick Douglass ES	1.00	Liberty ES	1.00	Frances Hazel Reid ES	1.00		
Little River ES	1.00	Sanders Comer ES	1.00	Goshen Post ES	0.50		
Tolbert ES	1.00	Sugarland ES	3.00	Goshen Post ES	1.00		
		Sully ES	1.00	Hillside ES	1.00		
				Legacy ES	0.50		
				Lucketts ES	1.50		
				Mill Run ES	0.50		
				Mountain View ES	1.00		
				Newton Lee ES	1.00		
Actual	7.00	Actual	8.59	Actual	13.00	Proposed	13.00
Difference	0.00	Difference	0.00	Difference	0.00		

Middle School							
FY18		FY19		FY20		FY21	
Adopted	7.00	Adopted	7.00	Adopted	9.00	Proposed	14.00
Revised	7.60	Revised	9.40	Revised	7.10		
Belmont Ridge MS	0.10	Brambleton MS	2.00	Blue Ridge MS	0.40		
Brambleton MS	1.00	Eagle Ridge MS	2.50	Eagle Ridge MS	0.60		
Farmwell MS	1.80	High School	0.10	Harper Park MS	0.70		
Harmony MS	0.10	Lunsford MS	0.20	Lunsford MS	0.30		
Harper Park MS	0.40	Mercer MS	1.80	Seneca Ridge MS	0.50		
J L Simpson MS	0.20	River Bend MS	0.50	Simpson MS	1.50		
Mercer MS	2.40	Seneca Ridge MS	0.20	Smarts Mill MS	0.20		
Seneca Ridge MS	0.10	Simpson MS	1.50	Sterling MS	1.50		
Smart's Mill MS	0.20	Smart's Mill MS	0.20	Stone Hill MS	1.20		
Stone Hill MS	0.10	Sterling MS	0.20	Trailside MS	0.20		
Trailside MS	1.20	Trailside MS	0.20				
Actual	7.60	Actual	9.40	Actual	7.10	Proposed	14.00
Difference	0.00	Difference	0.00	Difference	0.00		

APPENDIX

Historical Contingency Staffing Usage and FY21 Proposed

High School							
FY18		FY19		FY20		FY21	
Adopted	4.00	Adopted	5.00	Adopted	12.00	Proposed	9.00
Revised	4.90	Revised	5.10	Revised	11.50		
Broad Run HS	0.20	Academy of Science	0.50	Broad Run HS	1.60		
Champe HS	0.60	Broad Run HS	1.60	Dominion HS	2.00		
Freedom HS	0.40	Freedom HS	1.20	Heritage HS	0.20		
Heritage HS	0.60	Heritage HS	0.20	Independence HS	0.80		
HS to MS	0.40	Loudoun Valley HS	0.20	Lightridge HS	1.00		
Loudoun Valley HS	1.40	Riverside HS	1.40	Loudoun County HS	0.40		
Monroe Tech	0.50			Lovettsville ES	0.50		
Woodgrove HS	0.80			MATA	0.10		
				Park View HS	2.40		
				Potomac Falls HS	0.20		
				Riverside HS	0.60		
				Round Hill ES	0.50		
				Stone Bridge HS	0.40		
				Tuscarora HS	0.40		
				Woodgrove HS	0.40		
Actual	4.90	Actual	5.10	Actual	11.50	Proposed	9.00
Difference	0.00	Difference	0.00	Difference	0.00		

Pupil Services							
FY18		FY19		FY20		FY21	
Adopted	7.00	Adopted	7.00	Adopted	8.00	Adopted	13.00
Revised	7.20	Revised	11.50	Revised	8.00	Revised	
Adv Interpreter for Deaf & Hard of Hearing	1.00	Cedar Lane ES	1.00	Arcola ES	1.00		
Arcola ES	1.00	Elementary	1.00	Hamilton ES	0.20		
Attendance Officer	1.00	Evergreen Mill ES	0.20	Lovettsville ES	0.20		
Little River ES	0.20	Goshen Post ES	1.20	Madison's Trust ES	0.20		
Madison's Trust ES	1.00	Lunsford MS	1.00	Potomac Falls HS	1.00		
Rock Ridge HS	1.00	Madison's Trust ES	0.20	Rock Ridge HS	2.00		
Stone Bridge HS	1.00	Middle School	0.70	Woodgrove HS	1.00		
Woodgrove HS	1.00	Park View HS	1.00				
		Pupil Services	2.00				
		Riverside HS	1.50				
		Sanders Corner ES	1.00				
		Stone Bridge HS	0.50				
		Sugarland ES	0.20				
Actual	7.20	Actual	11.50	Actual	5.60	Proposed	13.00
Difference		Difference		Difference			

FY18 Adopted Total	25.00	FY19 Adopted Total	26.00	FY20 Adopted Total	36.00	FY21 Adopted	49.00
FY18 Revised Total	26.70	FY19 Revised Total	34.59	FY20 Revised Total	39.60		
FY18 Actual Total	26.70	FY19 Actual Total	34.59	FY20 Actual Total	37.20		

APPENDIX

Historical Differentiated Staffing Usage and FY21 Proposed

Elementary Differentiated					
FY18		FY19		FY20	
Adopted	15.00	Adopted	16.00	Adopted	20.00
Proposed	25.00				
Balls Bluff ES	-	Balls Bluff ES	-	Balls Bluff ES	-
Catoctin ES	-	Catoctin ES	-	Catoctin ES	-
Cool Spring ES	-	Cool Spring ES	-	Cool Spring ES	1.00
Countryside ES	-	Countryside ES	-	Countryside ES	1.00
Discovery ES	-	Discovery ES	-	Discovery ES	-
Dominion Trail ES	-	Dominion Trail ES	-	Dominion Trail ES	1.00
Evergreen Mill ES	1.00	Evergreen Mill ES	1.00	Evergreen Mill ES	1.00
Forest Grove ES	2.00	Forest Grove ES	2.00	Forest Grove ES	2.00
Frances Hazel Reid ES	-	Frances Hazel Reid ES	0.00	Frances Hazel Reid ES	1.00
Frederick Douglass ES	1.00	Frederick Douglass ES	1.00	Frederick Douglass ES	1.00
Guilford ES	2.00	Guilford ES	2.00	Guilford ES	2.00
Hutchison Farm ES	-	Hutchison Farm ES	-	Hutchison Farm ES	-
Leesburg ES	1.00	Leesburg ES	1.00	Leesburg ES	1.00
Meadowland ES	1.00	Meadowland ES	1.00	Meadowland ES	1.00
Potowmack ES	-	Potowmack ES	1.00	Potowmack ES	1.00
Rolling Ridge ES	2.00	Rolling Ridge ES	2.00	Rolling Ridge ES	2.00
Sterling ES	1.00	Sterling ES	1.00	Sterling ES	1.00
Steuart Weller ES	-	Steuart Weller ES	-	Steuart Weller ES	-
Sugarland ES	2.00	Sugarland ES	2.00	Sugarland ES	2.00
Sully ES	2.00	Sully ES	2.00	Sully ES	2.00
Actual	15.00	Actual	16.00	Actual	20.00
Proposed	25.00				
Difference	0.00	Difference	0.00	Difference	0.00

Middle School Differentiated					
FY18		FY19		FY20	
Adopted	9.00	Adopted	11.70	Adopted	11.20
Proposed	21.00				
Farmwell Station MS	-	Farmwell Station MS	1.00	Farmwell Station MS	1.10
Harper Park MS	1.00	Harper Park MS	1.00	Harper Park MS	1.10
J.L. Simpson MS	0.90	J.L. Simpson MS	1.00	J.L. Simpson MS	1.10
Mercer MS	-	Mercer MS	1.00	Mercer MS	-
River Bend MS	1.30	River Bend MS	1.40	River Bend MS	1.50
Seneca Ridge MS	1.50	Seneca Ridge MS	1.50	Seneca Ridge MS	1.70
Smart's Mill MS	1.40	Smart's Mill MS	1.40	Smart's Mill MS	1.30
Sterling MS	2.90	Sterling MS	3.30	Sterling MS	3.40
					Trailside MS
					1.20
Actual	9.00	Actual	11.60	Actual	11.20
Proposed	21.00				
Difference	0.00	Difference	0.10	Difference	0.00

APPENDIX

Historical Differentiated Staffing Usage and FY21 Proposed

High School Differentiated					
FY18		FY19		FY20	
Adopted	13.00	Adopted	12.60	Adopted	13.20
Broad Run HS	-	Broad Run HS	-	Broad Run HS	1.20
Dominion HS	2.00	Dominion HS	2.00	Dominion HS	2.20
Heritage HS	1.20	Heritage HS	1.40	Heritage HS	1.40
HS Education Office	-	HS Education Office	-	HS Education Office	0.20
Loudoun County HS	0.60	Loudoun County HS	1.20	Loudoun County HS	1.00
Park View HS	5.00	Park View HS	4.60	Park View HS	4.00
Potomac Falls HS	1.20	Potomac Falls HS	1.80	Potomac Falls HS	1.60
Rock Ridge HS	-	Rock Ridge HS	-	Rock Ridge HS	-
Tuscarora HS	1.80	Tuscarora HS	1.60	Tuscarora HS	1.60
Actual	11.80	Actual	12.60	Actual	13.20
Difference	1.20	Difference	0.00	Difference	0.00
Proposed	24.00				

APPENDIX

LCPS FY21 LIGHT FLEET PURCHASE REQUEST

FY21 LIGHT FLEET VEHICLE REPLACEMENT REQUEST				
Department/Division	Total Vehicle Quantity	Type of Vehicle	Model/Size	Additional Equipment
Safety and Security	1	SUV	small	
Transportation Motor Pool	1	SUV	small	
Transportation Motor Pool	1	SUV	Large	
Facilities	1	F450		Reg cab, utility cap, V plow, hazard lights, radio

FY21 NEW LIGHT FLEET VEHICLE REQUEST				
Department/Division	Total Vehicle	Type of Vehicle	Model/Size	Additional Equipment
Facilities	1	Refuse Collection Truck		
Facilities	4	F450		
Facilities	1	F450	Stake body	Salt spreader
Facilities	3	SUV	small	
Transportation	2	SUV	small	
Lightridge HS	1	SUV	Large	
Lightridge HS	1	Enclosed Trailer		
Lightridge HS	2	Sedan		
Safety and Security	4	Van	Full size	
Safety and Security	2	SUV	Mid-Size	
Safety and Security	4	SUV	small	
Warehouse	3	Box Truck		

APPENDIX

LCPS Assigned Take Home Vehicles

Vehicle	Model	Driver Description	Justification
1021	Malibu	Supervisor - Athletics	On Call 24 / 7
3122	Escape	Director - Elementary Education	On Call 24 / 7
3003	F-350	Custodial Supervisor – Facilities Services	On Call 24 / 7
3023	Escape Hybrid	Energy Education Specialist- Facilities Services	Building checks between 12-6 AM
3128	Silverado	Waste Water Technician - Facilities Services	7 day / week route
3136	Tahoe	Administrator - Safety & Security	On Call 24 / 7
3144	F350	Maintenance Supervisor - Facilities Services	On Call 24 / 7
3150	Equinox	Coordinator - Transportation Division	On Call 24 / 7
3152	Equinox	Assistant Superintendent - Support Services	On Call 24 / 7
3153	Equinox	Maintenance Supervisor - Facilities Services	On Call 24 / 7
3154	Equinox	Transportation Supervisor - Transportation Division	On Call 24 / 7
3155	Equinox	Custodial Supervisor – Facilities Services	On Call 24 / 7
3177	Explorer	Director - Facilities Services	On Call 24 / 7
3178	Compass	Energy Education Specialist- Facilities Services	Building checks between 12-6 AM
3179	Compass	Coordinator - Transportation Division	On Call 24 / 7
3180	Compass	Transportation Coordinator - Transportation Division	On Call 24 / 7
3183	Compass	Area Supervisor - Transportation Division	On Call 24 / 7
3187	Silverado	Maintenance Supervisor - Facilities Services	On Call 24 / 7
3189	Equinox	Safety Coordinator	On Call 24 / 7
3193	Equinox	Manager - Infrastructure - Safety and Security	On Call 24 / 7
3199	Explorer	Fleet Manager - Transportation Division	On Call
3200	Explorer	Assistant Director - Transportation Division	On Call 24 / 7
3209	Dorango	Manager - Administration - Safety and Security	On Call 24 / 7
3217	Cherokee	Director - Safety and Security	On Call 24 / 7
3221	Escape	Area Supervisor - Transportation Division	On Call 24 / 7
3222	Escape	Area Supervisor - Transportation Division	On Call 24 / 8
3223	Escape	Area Supervisor - Transportation Division	On Call 24 / 9
3224	Escape	Area Supervisor - Transportation Division	On Call 24 / 10
3225	Escape	Area Supervisor - Transportation Division	On Call 24 / 11
4010	Ram 4500	Electrician - Facilities Services	On Call 24 / 7
4018	Ram 4500	Electrician - Facilities Services	On Call 24 / 7
4024	Ram 4500	Electrician - Facilities Services	On Call Only
4102	F450	Carpenter Facilities Services	On Call Only
4104	F350	GM Crew Chief Refrigeration - Facilities Services	On Call 24 / 7
4133	F350	Maintenance Supervisor - Facilities Services	On Call 24 / 7
4137	Silverado	Carpenter Crew Chief - Facilities Services	On Call 24 / 7
4138	Silverado	HVAC - Facilities Services	On Call 24 / 7
4139	Silverado	Carpenter - Facilities Services	On Call 24 / 7
4141	Silverado	HVAC - Facilities Services	On Call 24 / 7
4143	Silverado	Maintenance Supervisor - Facilities Services	On Call 24 / 7
4144	Silverado	General Maintenance - Facilities Services	On Call 24 / 7
4146	Silverado	Refrigeration - Facilities Services	On Call 24 / 7
4149	Silverado	Plumber Crew Chief - Facilities Services	On Call 24 / 7
4150	3500	Plumber - Facilities Services	On Call 24 / 7
4016	RAM4500	Electrician - Facilities Services	On Call 24 / 7

APPENDIX

ACRONYM INDEX

ABA	Applied Behavior Analysis	ERP	Enterprise Resource Planning
ACA	Affordable Care Act	ES	Elementary School
ACCESS for ELLs	Assessing Comprehension and Communication in English State-to-State for English Language Learners	ESSA	Every Student Succeeds Act (2015)
ADA	Americans with Disabilities Act	FAPE	Free Appropriate Public Education
ADM	Average Daily Membership	FDK	Full-Day Kindergarten
AET	Academy of Engineering and Technology	FAST	Financial Applications Specialist Team
AHERA	Asbestos Hazard Emergency Response Act	FLSA	Fair Labor Standards Act
AO	Attendance Officers	FMLA	Family Medical Leave Act
AOS	Academy of Science	FOIA	Freedom of Information Act
AP	Advanced Placement	FTE	Full-Time Equivalent
APA	Auditor of Public Accounts	FY	Fiscal Year
ASBO	Association of School Business Officials International	GAAP	Generally Accepted Accounting Principles
ASCA	American School Counselor Association	GASB	Governmental Accounting Standards Board
AVID	Advancement Via Individual Determination	GED	General Education Development
BIM	Building Information Modeling	GFOA	Government Finance Officers Association
BTI	Beginning Teacher Institute	GIS	Geographic Information System
BYOT	Bring Your Own Technology	GMU	George Mason University
CAFR	Comprehensive Annual Financial Report	GPS	Global Positioning System
CAPP	Capital Asset Preservation Program	HCA	Hillsboro Charter Academy
CCTDI	California Critical Thinking Disposition Inventory	HCS	Health Clinic Specialist
CCTST	California Critical Thinking Skills Test	HHMI	Howard Hughes Medical Institute
CEIS	Coordinated Early Intervening Services	HIPAA	Health Insurance Portability Accountability Act
CIP	Capital Improvement Program	HRMS	Human Resources Management System
COBRA	Consolidated Omnibus Budget Reconciliation Act	HRTD	Dept. of Human Resources & Talent Development
CogAT	Cognitive Abilities Test	HS	High School
CTE	Career and Technical Education	IEP	Individualized Education Plan
CTT	Credit Through Testing	IDEA	Individuals with Disabilities Act
CVM	Central Vehicle Maintenance	ISAEF	Individual Student Alternative Education Plan
DCS	Douglass School	ITBS	Iowa Tests of Basic Skills
DDI	Department of Digital Innovation	JDC	Juvenile Detention Center
DOI	Department of Instruction	JJDP	Juvenile Justice Delinquency Prevention
DPS	Department of Pupil Services	JLARC	Joint Legislative Audit and Review Commission
EIFS	Exterior Insulation Finish System	LCI	Local Composite Index
EL	English Learners	LCPS	Loudoun County Public Schools
		LCSB	Loudoun County School Board
		LEA	Loudoun Education Association
		LEF	Loudoun Education Foundation

APPENDIX

ACRONYM INDEX

LMIS	Land Management Information System	RI	Responsive Instruction
LRE	Least Restrictive Environment	RTI	Response to Intervention
MAP	Measures of Academic Progress	SAS	Student Assistance Specialists
MATA	Monroe Advanced Technology Academy	SAT	Scholastic Assessment Test
MCCS	Middleburg Community Charter School	SEL	Social-Emotional Learning
MSAAC	Minority Student Achievement Advisory Committee	SHS	Student Health Services
MTSS	Multi-Tiered System of Supports	SIOP	Sheltered Instruction Observation Protocol
NOL	Net OPEB Liability	SOA	Standards of Accreditation
NVCC	Northern Virginia Community College	SOC	Security Operations Center
ODPS	Office of Diagnostic and Prevention Services	SOL	Standards of Learning
OMAGI	Office of Mapping & Geographic Information	SOQ	Standards of Quality
OPEB	Other Post-Employment Benefits	SPP	State Performance Plan
OSHA	Occupational Safety and Health Administration	SRO	School Resource Officer
OSS	Office of Student Services	SRTS	Safe Routes to School
OTTW	One To The World	STEM	Science, Technology, Engineering, Math
PALS	Phonological Awareness Literacy Screening	STEP	Starting Towards Excellence in Pre-School
PBA	Performance-Based Assessment	TOL	Total OPEB Liability
PBIS	Positive Behavioral Interventions and Supports	USDA	United States Department of Agriculture
PBL	Project-Based Learning	VAAP	Virginia Alternate Assessment Program
PE	Physical Education	VDOE	Virginia Department of Education
PEP	Parents as Educational Partners	VGLA	Virginia Grade Level Alternative
PIO	Public Information Office	VHSL	Virginia High School League
PIRT	Property Improvement Review Team	VPSA	Virginia Public School Authority
PL	Personalized Learning	VRS	Virginia Retirement System
PRS	Parent Resource Services	VSBA	Virginia School Board Association
PSAT	Preliminary Scholastic Assessment Test	WABE	Washington Area Boards of Education
PTA	Parent Teacher Association	WAN	Wide Area Network
PTO	Parent Teacher Organization	YAE	Young Adults English Language Learner

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Glossary of Terms

This glossary includes definitions of terms used in this budget document and other terms as seen necessary for an understanding of financial accounting procedures for Loudoun County Public Schools.

Accounts Payable - A short-term liability account reflecting amounts owed to private persons or organizations for goods and services received by a government.

Accounts Receivable - An asset account reflecting amounts due from private persons or organizations for goods and services furnished by a government (but not including amounts due from other funds or other governments).

Accrual Basis - The recording of the financial effects on a government of transactions, events, and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur; rather than only in the periods in which cash is received or paid by the government.

Advanced Placement (AP) Program - An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Allocation - The amount of funding appropriated to a school. Types of allocations include the per pupil allocation for instructional supplies, postage, library books, staff development, computer supplies, etc.

American with Disabilities Act (ADA) - Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Amortization - (1) The portion of the cost of a limited-life or intangible asset charged as an expense during a particular period. (2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amounts and as to the time when it may be expended.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

Balance Sheet - A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

Balanced Budget - A balanced budget is when there is neither a budget deficit nor a budget surplus. Total revenues equal total expenditures.

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Basis of Accounting - A term used to refer to when revenues, expenditures, expenses, and transfers—and the related assets and liabilities—are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

Bond - A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed financing sources.

Budgetary Control - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Budget—A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Outlay and Capital Acquisition - All expenditures for equipment, equity leases, purchases of land which result in acquisition of, or additions to, fixed assets, except outlays for Capital Construction. Capital Outlay includes the purchase of assets, both replacement and/or additions that cost more than \$5,000, with a useful life of at least one year.

Capital Improvement Plan - The six year plan for school division construction projects.

Capital Projects Funds - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Communication - All expenditures related to postal, messenger, and telecommunications services.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Contractual Services - All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of the service must be on a fee basis or fixed time contract basis. Payments for leases and rentals, utilities, communications, and insurance are not included.

Debt Limit - The maximum amount of outstanding gross or net debt legally permitted.

Debt Ratios - Comparative statistics illustrating the relation between the issuer's outstanding debt and such factors as its tax base, income, or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service (Lease Purchase) - All expenditures related to the repayment of debt, for example, vehicles purchased through lease agreements.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a Sinking Fund.

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English Learner (EL) - The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the regular school program.

Every Student Succeeds Act (ESSA) - Federal legislation passed in December 2015 that replaced the No Child Left Behind Act (NCLB) and governs the United States K-12 public education policy.

Expenditures - Total charges incurred, whether paid or unpaid, for current costs.

Family Medical Leave Act (FMLA) - The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 750 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

Fiscal Period - Any period of time at which the entity determines its financial position and the results of its operations. LCPS has a fiscal year of July 1 to June 30.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fixed Assets - Long-lived tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, or improvements other than buildings and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Fringe Costs - All expenditures for job-related costs provided to employees as part of their total compensation. Fringe costs include the employer's portion of FICA, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and direct educational assistance.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school system.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. Governmental Accounting Standards Board Statement No. 54 established five components: non-spendable, restricted, committed, assigned, and unassigned.

Fund Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

General Ledger - A record containing the accounts needed to reflect the financial position and the results of operations of a government. In double-entry bookkeeping, the debits and credits in the general ledger are equal (i.e., the debit balances equal the credit balances.)

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Governmental Accounting Standards Board (GASB) – The independent private-sector organization that establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP).

General Accepted Accounting Principles (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the GASB.

Grants - Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity or facility.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of individuals representing the school system.

Instruction - The activities dealing directly with the teaching of students or improving the quality of teaching.

Insurance - All expenditures for insurance except those which are related to personal services and which are reflected under Fringe Costs (i.e., group health, group life, accident and health, unemployment compensation, worker's compensation, etc.).

Leases and Rentals - All expenditures for payments of non-equity leases and rentals. Includes leases, which are capitalized and rental of land, structures, and equipment. Payments made under equity type lease/purchase agreements are not included here, but under Capital Leases.

Liabilities - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services by other entities in the future as a result of past transactions or events.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.

Long Term Debt - In the context of the General Long Term Debt Account Group, any unmatured debt that is not a fund liability.

Materials, Supplies, Minor Equipment - All expenditures for instructional materials, office supplies, other operating supplies, and minor equipment (defined as less than \$5,000 in the Capitalization Policy) which are consumed or materially altered when used.

Miscellaneous - All expenditures for those payments not otherwise classified. For example: Dues and Association Memberships, Professional Certifications and Licenses, Notary Fees, Vital Statistics Certifications, Education-Staff Development Expenses, Scholarships and Stipends.

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Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g. bond issue proceeds) are recognized when they become susceptible to accrual; that is when they become both “measurable” and “available to finance expenditures of the current period.” “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All government funds, expendable trust funds, and agency funds are accounted for using the modified accrual basis of accounting.

Object Code - Line item that denotes purpose of expenditures.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, annual operating budgets are essential to sound financial management and should be adopted by every government.

Per Pupil Allocation - An allocation to a school based on the type and number of students enrolled.

Personnel - All expenditures to compensate persons in the employment of the Loudoun County School System for direct labor including full-time and part-time employees.

Property Tax - An ad valorem tax that an owner is required to pay on the value of the property being taxed. The property tax rate is often given as a percentage. It may also be expressed as a permille (amount of tax per thousand currency units of property value), which is also known as a millage rate or mill levy. (A mill is also one-thousandth of a current unit.)

Retainage Payable - A liability account reflecting amounts due on construction contracts not paid pending final inspection of the project or the lapse of a specified period, or both. The unpaid amount is usually a stated percentage of the contract price.

Revenue - The income of a government agency from taxation and other sources.

Risk Management - All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

Self-Insurance - A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

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State Category - The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Pupil Transportation	Contingency Reserve
Administration	Operation and Maintenance	
Instructional Program	Food Services and Other Non-Facilities	
Attendance and Health	Debt Services	

Subsidiary Ledger - A group of subsidiary accounts, the sum of the balances of which should equal the balance of the related control account.

Taxes - Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges.)

Training and Continuing Education - All expenditures for payments made directly to employees, board members, and volunteers as a reimbursement for expenses incurred in conjunction with travel related to training and education sessions, conferences, and conventions.

Trial Balance - A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal, or if their net balances agree with a control account, the ledger from which the figures are taken is said to be in balance.

Utilities - All expenditures for electrical, heating, water, and sewage services provided to school system owned and operated buildings, and facilities, regardless of whether the service is provided by a private enterprise, authority, or an enterprise fund operated by the school system.

Virginia High School League (VHSL) - A non-profit organization composed of the public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Public School Authority (VPSA) - The purpose of the Virginia Public School Authority (the "Authority" or the "VPSA") is to purchase local school bonds with any available funds including bonds issued by the Authority for such purpose. The bonds may be sold at public or private sale, and for such price and on such terms as the Authority shall determine.

Washington Area Boards of Education (WABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

